

State of  
Montana

BUDGET

For the Biennium

July 1, 1963 to June 30, 1965



*Submitted by*  
TIM BABCOCK  
Governor

*to the*  
MONTANA LEGISLATURE  
1963 Session



STATE LIBRARY CONNECTION  
SUNSHINE  
BIBLIOTHECA

State of  
Montana

# BUDGET

For the Biennium

July 1, 1963 to June 30, 1965



STATE LIBRARY COMMISSION  
SOUTH E. & MIDDLESEX  
IN SOUTHERN MONTANA

*Submitted by*  
**TIM BABCOCK**  
Governor

*to the*  
**MONTANA LEGISLATURE**  
1963 Session







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State of Montana  
Office of The Governor  
Helena

TIM BABCOCK  
GOVERNOR

The 38th Montana Legislative Assembly

Re: 1963 Budget

Ladies and Gentlemen:

The budget document you are being given with this letter is a continuation of the work to accurately measure the financing need of state programs. In doing this an attempt has been made to work with state administrators and to reach final agreements on their budgets for the coming biennium. With few exceptions, this has been accomplished.

We will be starting out June, 1963 with a balanced budget. The budget presented to you will keep our expenditures in balance. It is a budget that has had many hours of work by our Budget Director, his staff and my office. It gives you a realistic appraisal of our financial needs and expenditures. This should provide your Appropriations and your Finance and Claims Committees with a sound guide-line in carrying out your work.

Sincerely,

  
Governor Babcock





# STATE OF MONTANA

DIRECTOR OF THE BUDGET  
STATE CAPITOL BUILDING  
HELENA, MONTANA

The Honorable Tim Babcock  
Governor of the State of Montana  
Helena, Montana

Dear Governor Babcock:

This letter transmits to you the Budget Director's recommendations for expenditures for Montana state government in the 1963-65 biennium. The proposed appropriations are in terms of your request that budgeting be on the basis of priorities, and that existing programs be financed before recommending new or expanded programs.

The budget proposals reflect a new accounting procedure for custodial and university units, and show a common accounting framework for state agencies. The schedules that follow present the condition of all funds, the comparison of general fund appropriations for the 1961-63 biennium, and the statement of general fund balancing. A detailed report of general fund revenue for the past five bienniums, with a proposed 1963-65 biennium, will be submitted to the legislature as supporting information.

It has been my personal pleasure to have worked with you in this budget preparation. I also extend my thanks to the many state administrators who cooperated with us in completing the budget recommendations.

Respectfully submitted,

A handwritten signature in black ink, reading "Edward W. Nelson".

Edward W. Nelson  
Budget Director



State of Montana  
PROJECTED STATEMENT OF GENERAL FUND CONDITION  
as of June 30

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|                                        | 1963                        | 1964                | 1965                        |
|----------------------------------------|-----------------------------|---------------------|-----------------------------|
| Beginning Cash Balance<br>July 1, 1962 | \$ 3,680,144                |                     |                             |
| Less:                                  |                             |                     |                             |
| Outstanding Warrants                   | 843,151                     |                     |                             |
| Operating Cash Balance                 | <u>2,500,000</u>            | <u>\$ 2,500,000</u> | <u>\$ 2,500,000</u>         |
| NET CASH BALANCE                       | <u>336,993</u>              | <u>1,549,531</u>    | <u>2,173,557</u>            |
| Revenue                                | 38,195,650                  | 39,361,250          | 40,426,250                  |
| Additional Revenue Recommendations     | <u>                    </u> | <u>250,000</u>      | <u>250,000</u>              |
| TOTAL REVENUE                          | <u>38,195,650</u>           | <u>39,611,250</u>   | <u>40,676,250</u>           |
| Budgeted Expenditures                  | 36,315,112                  | 38,763,727          | 42,058,652                  |
| Legislative Session                    | 500,000                     |                     | 500,000                     |
| Supplemental Requests                  | 168,000                     |                     |                             |
| Budget Adjustments                     |                             | (26,503)            | (26,655)                    |
|                                        | <u>                    </u> | <u>250,000</u>      | <u>                    </u> |
| TOTAL EXPENDITURES                     | <u>36,983,112</u>           | <u>38,987,224</u>   | <u>42,531,997</u>           |
| NET ENDING BALANCE                     | <u>\$ 1,549,531</u>         | <u>\$ 2,173,557</u> | <u>\$ 317,810</u>           |

1964-1965 Expenditures do not include Welfare Board reappropriation.

Added Revenue is a request uniform fee collection proposal for Custodial Units.

Budget Adjustments are items shown in Budget, but not recommended for appropriation and a recommended amount for building program at the State Industrial School.

Summary does not include fee collections for Custodial or University Units. Fee appropriations reflect only actual amount received.

State of Montana  
GENERAL FUND APPROPRIATIONS

|                                                          | ----- 1961 Biennium ----- |                   |                   | ----- 1963 Biennium ----- |                     |                     |
|----------------------------------------------------------|---------------------------|-------------------|-------------------|---------------------------|---------------------|---------------------|
|                                                          | Actual<br>1961-62         | Actual<br>1962-63 | Biennium<br>Total | Biennium<br>Total         | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ELECTIVE OFFICIALS</b>                                |                           |                   |                   |                           |                     |                     |
| Attorney General -----                                   | \$ 102,917                | \$ 98,757         | \$ 201,674        | \$ 247,690                | \$ 122,775          | \$ 124,915          |
| Auditor -----                                            | 147,025                   | 129,790           | 276,815           | 270,380                   | 136,355             | 134,025             |
| Governor -----                                           | 53,317                    | 53,464            | 106,781           | 153,275                   | 75,750              | 77,525              |
| Railroad Commission -----                                | 165,128                   | 158,175           | 323,303           | 357,690                   | 179,390             | 178,300             |
| Secretary of State -----                                 | 97,938                    | 77,524            | 175,462           | 183,698                   | 89,046              | 94,652              |
| Supreme Court -----                                      | 120,743                   | 114,585           | 235,328           | 261,925                   | 127,475             | 134,450             |
| Treasurer -----                                          | 39,967                    | 40,527            | 80,494            | 86,640                    | 43,745              | 42,895              |
| Sub-total -----                                          | \$ 727,035                | \$ 672,822        | \$1,399,857       | \$1,561,298               | \$ 774,536          | \$ 786,762          |
| <b>GENERAL GOVERNMENT</b>                                |                           |                   |                   |                           |                     |                     |
| Apprenticeship Council -----                             | \$ 6,000                  | \$ 6,000          | \$ 12,000         | \$ 47,500                 | \$ 23,750           | \$ 23,750           |
| Attorneys, County -----                                  | 124,377                   | 124,668           | 249,045           | 260,028                   | 130,014             | 130,014             |
| Budget, Director of -----                                | 29,369                    | 41,930            | 71,299            | 72,275                    | 32,275              | 40,000              |
| Controller, State -----                                  | 119,707                   | 122,063           | 241,770           | 296,478                   | 148,499             | 147,979             |
| Custodian, Capitol -----                                 | 277,361                   | 268,810           | 546,171           | 593,230                   | 296,365             | 296,865             |
| Judges, District -----                                   | 296,146                   | 297,659           | 593,805           | 629,199                   | 306,342             | 322,857             |
| Equalization, Board of -----                             | 360,615                   | 385,054           | 745,669           | 908,938                   | 455,334             | 453,604             |
| Examiners, Board of -----                                | 58,913                    | 58,135            | 117,048           | 123,715                   | 61,465              | 62,250              |
| Examiner, State -----                                    | 222,375                   | 226,950           | 449,325           | 486,611                   | 238,975             | 247,636             |
| Historical Society -----                                 | 64,000                    | 64,000            | 128,000           | 140,000                   | 70,000              | 70,000              |
| Indian Affairs, Co-ordinator of -----                    | 5,482                     | 5,285             | 10,767            | 13,158                    | 6,503               | 6,655               |
| Labor & Industry -----                                   | 11,953                    | 11,953            | 23,906            | 37,625                    | 19,835              | 17,790              |
| Lands & Investments -----                                | 123,424                   | 123,265           | 246,689           | 283,825                   | 141,700             | 142,125             |
| Law Library -----                                        | 13,877                    | 8,490             | 22,367            | 20,580                    | 10,290              | 10,290              |
| Library Commission -----                                 | 46,335                    | 46,335            | 92,670            | 105,988                   | 52,994              | 52,994              |
| Pardons, Board of -----                                  | 89,702                    | 88,862            | 178,564           | 207,900                   | 98,875              | 109,025             |
| P.B.X. -----                                             | 35,259                    | 35,026            | 70,285            | 83,799                    | 41,807              | 41,992              |
| Sub-total -----                                          | \$1,884,895               | \$1,914,485       | \$3,799,380       | \$4,310,849               | \$2,135,023         | \$2,175,826         |
| <b>AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES</b> |                           |                   |                   |                           |                     |                     |
| Agriculture, Department of -----                         | \$ 320,901                | \$ 318,146        | \$ 639,047        | \$ 719,372                | \$ 363,168          | \$ 356,204          |
| Engineer, State -----                                    | 158,222                   | 158,127           | 316,349           | 317,425                   | 155,850             | 161,575             |
| Entomologist, State -----                                | 28,712                    | 28,784            | 57,496            | 57,750                    | 28,950              | 28,800              |
| Forester, State -----                                    | 245,296                   | 220,497           | 465,793           | 568,902                   | 285,876             | 283,026             |
| Livestock Commission -----                               | 20,000                    | 20,000            | 40,000            | 40,000                    | 20,000              | 20,000              |
| Livestock Sanitary Board -----                           | 190,090                   | 190,241           | 380,331           | 510,540                   | 247,090             | 263,450             |



State of Montana  
GENERAL FUND APPROPRIATIONS

|                                                                      | ----- 1961 Biennium ----- |                   |                   | ----- 1963 Biennium ----- |                     |                     |
|----------------------------------------------------------------------|---------------------------|-------------------|-------------------|---------------------------|---------------------|---------------------|
|                                                                      | Actual<br>1961-62         | Actual<br>1962-63 | Biennium<br>Total | Biennium<br>Total         | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES - continued</b> |                           |                   |                   |                           |                     |                     |
| Soil Conservation Committee -----                                    | \$ 12,165                 | \$ 12,213         | \$ 24,378         | \$ 25,748                 | \$ 12,874           | \$ 12,874           |
| Water Conservation Board (1) -----                                   | 221,000                   | 221,000           | 442,000           | 343,100                   | 178,800             | 164,300             |
| Sub-total -----                                                      | \$1,196,386               | \$1,169,008       | \$2,365,394       | \$2,582,837               | \$1,292,608         | \$1,290,229         |
| <b>HEALTH &amp; WELFARE</b>                                          |                           |                   |                   |                           |                     |                     |
| Health, Board of -----                                               | \$ 350,000                | \$ 350,000        | \$ 700,000        | \$ 890,881                | \$ 436,815          | \$ 454,066          |
| Industrial Accident Board -----                                      | 794,750                   | 764,612           | 1,559,362         | 1,463,194                 | 731,167             | 732,027             |
| Public Welfare, Department of -----                                  | 3,145,463                 | 3,145,463         | 6,290,926         | 6,305,521                 | 3,139,769           | 3,165,752           |
| Veterans Welfare Commission -----                                    | 126,851                   | 132,155           | 259,006           | 257,875                   | 128,630             | 129,245             |
| Vocational Rehabilitation -----                                      | 105,523                   | 105,541           | 211,064           | 260,000                   | 130,000             | 130,000             |
| Sub-total -----                                                      | \$4,522,587               | \$4,497,771       | \$9,020,358       | \$9,177,471               | \$4,566,381         | \$4,611,090         |
| <b>PUBLIC SAFETY</b>                                                 |                           |                   |                   |                           |                     |                     |
| Adjutant General -----                                               | \$ 334,176                | \$ 327,666        | \$ 661,842        | \$ 679,541                | \$ 338,125          | \$ 341,416          |
| Civil Defense -----                                                  | 22,441                    | 22,056            | 44,497            | 84,500                    | 49,000              | 35,500              |
| Highway Patrol -----                                                 | 1,545,977                 | 1,516,271         | 3,062,248         | 3,365,500                 | 1,667,150           | 1,698,350           |
| Sub-total -----                                                      | \$1,902,594               | \$1,865,993       | \$3,768,587       | \$4,129,541               | \$2,054,275         | \$2,075,266         |
| <b>PARKS &amp; RECREATION</b>                                        |                           |                   |                   |                           |                     |                     |
| State Parks -----                                                    | \$ 79,610                 | \$ 76,835         | \$ 156,445        | \$ 180,000                | \$ 90,000           | \$ 90,000           |
| <b>MONTANA INSTITUTIONS</b>                                          |                           |                   |                   |                           |                     |                     |
| Children's Center (3) -----                                          | \$ 358,057                | \$ 360,643        | \$ 718,700        | \$ 765,661                | \$ 381,459          | \$ 384,202          |
| State Hospital (2) (3) -----                                         | 2,899,777                 | 2,803,866         | 5,703,643         | 6,383,300                 | 3,139,095           | 3,244,205           |
| Training School & Hospital (3) -----                                 | 871,855                   | 742,690           | 1,614,545         | 1,960,000                 | 980,000             | 980,000             |
| Home for Senile Aged (3) -----                                       | 155,795                   | 154,494           | 310,289           | 297,525                   | 142,800             | 154,725             |
| School for Deaf & Blind -----                                        | 187,275                   | 192,093           | 379,368           | 429,600                   | 214,300             | 215,300             |
| Tuberculosis Sanitarium (3) -----                                    | 954,689                   | 957,429           | 1,912,118         | 2,174,647                 | 1,074,030           | 1,100,617           |
| Soldiers' Home -----                                                 | 73,513                    | 73,461            | 146,974           | 155,000                   | 87,900              | 67,100              |
| State Prison -----                                                   | 1,302,595                 | 1,216,903         | 2,519,498         | 2,761,975                 | 1,363,785           | 1,398,190           |
| Industrial School (3) -----                                          | 384,346                   | 383,256           | 767,602           | 1,042,500                 | 512,500             | 530,000             |
| Vocational School (3) -----                                          | 202,029                   | 189,958           | 391,987           | 421,000                   | 211,500             | 209,500             |
| Sub-total -----                                                      | \$7,389,931               | \$7,074,793       | \$14,464,724      | \$16,391,208              | \$8,107,369         | \$8,283,839         |
| <b>EDUCATION</b>                                                     |                           |                   |                   |                           |                     |                     |
| Montana State University -----                                       | \$2,064,798               | \$2,191,968       | \$4,256,766       | \$5,521,125               | \$2,522,698         | \$2,998,427         |

State of Montana  
GENERAL FUND APPROPRIATIONS

|                                                             | ----- 1961 Biennium ----- |                   |                   | ----- 1963 Biennium ----- |                     |                     |
|-------------------------------------------------------------|---------------------------|-------------------|-------------------|---------------------------|---------------------|---------------------|
|                                                             | Actual<br>1961-62         | Actual<br>1962-63 | Biennium<br>Total | Biennium<br>Total         | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION - continued</b>                                |                           |                   |                   |                           |                     |                     |
| Montana School of Mines -----                               | \$ 335,141                | \$ 330,328        | \$ 665,469        | \$ 915,176                | \$ 437,237          | \$ 477,939          |
| Montana State College -----                                 | 2,036,541                 | 2,172,879         | 4,209,420         | 5,367,849                 | 2,490,221           | 2,877,628           |
| Agricultural Experiment Station -----                       | 695,646                   | 678,875           | 1,374,521         | 1,937,253                 | 918,034             | 1,019,219           |
| Co-Operative Agricultural Extension Service ---             | 254,437                   | 256,018           | 510,455           | 735,000                   | 350,000             | 385,000             |
| Northern Montana College -----                              | 232,564                   | 247,630           | 480,194           | 662,835                   | 305,703             | 357,132             |
| Western Montana College of Education -----                  | 197,627                   | 201,060           | 398,687           | 453,314                   | 211,609             | 241,705             |
| Eastern Montana College of Education -----                  | 542,284                   | 623,914           | 1,166,198         | 1,181,142                 | 556,489             | 624,653             |
| Education, Board of -----                                   | 4,010                     | 4,460             | 8,470             |                           |                     |                     |
| Executive Secretary of University -----                     | 76,728                    | 80,625            | 157,353           | 167,130                   | 82,120              | 85,010              |
| Western Interstate Commission<br>for Higher Education ----- | 72,400                    | 90,400            | 162,800           | 212,000                   | 102,000             | 110,000             |
| Superintendent of Public Instruction -----                  | 250,954                   | 231,954           | 482,908           | 527,151                   | 267,584             | 259,567             |
| Public School Distribution -----                            | 9,926,518                 | 10,545,681        | 20,472,199        | 23,900,000                | 11,300,000          | 12,600,000          |
| Sub-total -----                                             | \$16,689,648              | \$17,655,792      | \$34,345,440      | \$41,579,975              | \$19,543,695        | \$22,036,280        |
| <b>MISCELLANEOUS</b>                                        |                           |                   |                   |                           |                     |                     |
| Extradition of Prisoners -----                              | \$ 30,000                 | \$ 30,000         | \$ 60,000         | \$ 60,000                 | \$ 30,000           | \$ 30,000           |
| Fire Insurance Premiums -----                               | 110,000                   | 112,000           | 222,000           | 205,000                   | 100,000             | 105,000             |
| Legislature (4) -----                                       |                           | 500,000           | 500,000           | 500,000                   |                     | 500,000             |
| Legislative Council -----                                   | 80,000                    |                   | 80,000            | 80,000                    | 37,740              | 42,260              |
| Prison Farm Purchase -----                                  | 84,448                    |                   | 84,448            |                           |                     |                     |
| Transportation of Prisoners -----                           | 30,000                    | 30,000            | 60,000            | 60,000                    | 30,000              | 30,000              |
| Uniform State Laws -----                                    | 2,100                     | 2,100             | 4,200             | 4,200                     | 2,100               | 2,100               |
| Sub-total -----                                             | \$ 336,548                | \$ 674,100        | \$1,010,648       | \$ 909,200                | \$ 199,840          | \$ 709,360          |
| Total General Fund Appropriations -----                     | \$34,729,234              | \$35,601,599      | \$70,330,833      | \$80,822,379              | \$38,763,727        | \$42,058,652        |
| Add Fee Appropriations -----                                | 2,595,257                 | 2,403,554         | 4,998,811         | 6,036,587                 | 2,972,589           | 3,063,998           |
| GRAND TOTAL -----                                           | \$37,324,491              | \$38,005,153      | \$75,329,644      | \$86,858,966              | \$41,736,316        | \$45,122,650        |

- (1) Includes Planning Board  
(2) Includes Mental Health Program  
(3) Does not include Fee Appropriations or other income  
(4) Not appropriated - Estimates for 1963-1965

State of Montana  
F E E    C O L L E C T I O N S

|                                                 | ----- 1961 Biennium -----            |             |                   | ----- 1963 Biennium ----- |                            |             |
|-------------------------------------------------|--------------------------------------|-------------|-------------------|---------------------------|----------------------------|-------------|
|                                                 | A p p r o p r i a t e d<br>1961-62 * | 1962-63     | Biennium<br>Total | Biennium<br>Total         | P r o p o s e d<br>1963-64 | 1964-65     |
| <b>MONTANA INSTITUTIONS</b>                     |                                      |             |                   |                           |                            |             |
| Children's Center -----                         | \$ 20,000                            | \$ 20,000   | \$ 40,000         | \$ 50,000                 | \$ 25,000                  | \$ 25,000   |
| State Hospital -----                            | 265,576                              | 220,000     | 485,576           | 585,450                   | 291,950                    | 293,500     |
| Training School -----                           | 102,498                              | 180,000     | 282,498           | 380,000                   | 185,000                    | 195,000     |
| Home for Senile Aged -----                      | 20,184                               | 23,000      | 43,184            | 40,000                    | 20,000                     | 20,000      |
| Industrial School -----                         | 37,991                               | 37,500      | 75,491            | 75,000                    | 37,500                     | 37,500      |
| Vocational School -----                         | 10,320                               | 10,000      | 20,320            | 20,000                    | 10,000                     | 10,000      |
| Sub-total -----                                 | \$ 456,569                           | \$ 490,500  | \$ 947,069        | \$1,150,450               | \$ 569,450                 | \$ 581,000  |
| <b>EDUCATION</b>                                |                                      |             |                   |                           |                            |             |
| Montana State University -----                  | \$ 859,810                           | \$ 724,180  | \$1,583,990       | \$1,890,343               | \$ 931,200                 | \$ 959,143  |
| Montana School of Mines -----                   | 74,769                               | 60,300      | 135,069           | 170,660                   | 84,430                     | 86,230      |
| Montana State College -----                     | 706,771                              | 724,600     | 1,431,371         | 1,710,625                 | 838,900                    | 871,725     |
| Co-Operative Agricultural Extension Service --- | 20,610                               | 10,000      | 30,610            |                           |                            |             |
| Northern Montana College -----                  | 152,516                              | 125,104     | 277,620           | 294,705                   | 144,755                    | 149,950     |
| Western Montana College of Education -----      | 98,000                               | 80,930      | 178,930           | 225,435                   | 111,675                    | 113,760     |
| Eastern Montana College of Education -----      | 226,212                              | 187,940     | 414,152           | 594,369                   | 292,179                    | 302,190     |
| Sub-total -----                                 | \$2,138,688                          | \$1,913,054 | \$4,051,742       | \$4,886,137               | \$2,403,139                | \$2,482,998 |
| GRAND TOTAL -----                               | \$2,595,257                          | \$2,403,554 | \$4,998,811       | \$6,036,587               | \$2,972,589                | \$3,063,998 |

\* The figures shown in the column are the actual fee collections as recorded by the Controller.

SPECIAL PROJECT BONDS

|                                                    | Outstanding<br>June 30, 1961 | Sold                | Redeemed        | Outstanding<br>June 30, 1962 |
|----------------------------------------------------|------------------------------|---------------------|-----------------|------------------------------|
| University Student Union -----                     | \$ 22,000.00                 | \$                  | \$ 11,000.00    | \$ 11,000.00                 |
| Tuberculosis Sanitarium -----                      | 23,000.00                    |                     | 13,000.00       | 10,000.00                    |
| War Veterans' Compensation -----                   | 12,365,000.00                |                     | 1,133,000.00    | 11,232,000.00                |
| Eastern Montana Normal School -----                | 20,000.00                    |                     | 8,000.00        | 12,000.00                    |
| Northern Montana Residence Hall -----              | 18,000.00                    |                     | 8,000.00        | 10,000.00                    |
| Deaf & Blind School -----                          | 23,000.00                    |                     | 8,000.00        | 15,000.00                    |
| University Residence Hall -----                    | 1,000.00                     |                     |                 | 1,000.00                     |
| University Field House -----                       | 886,000.00                   |                     | 20,000.00       | 866,000.00                   |
| Mines Library & Museum -----                       |                              |                     |                 |                              |
| University Student Union Facilities -----          | 277,000.00                   |                     | 8,000.00        | 269,000.00                   |
| Insane Asylum Refundings -----                     | 13,000.00                    |                     | 13,000.00       |                              |
| College Dorm Revenue -----                         | 3,942,000.00                 |                     | 281,000.00      | 3,661,000.00                 |
| University Health Center -----                     | 400,000.00                   |                     | 10,000.00       | 390,000.00                   |
| NMC Armory-Gym Addition 1960 Series A -----        | 215,000.00                   |                     | 5,000.00        | 210,000.00                   |
| University Library Addition -----                  | 35,000.00                    |                     | 5,000.00        | 30,000.00                    |
| College Student-Faculty Housing -----              | 382,000.00                   |                     | 44,000.00       | 338,000.00                   |
| University Housing Extension -----                 | 3,200,000.00                 |                     | 55,000.00       | 3,145,000.00                 |
| College Physical Education Center -----            | 1,565,000.00                 |                     | 20,000.00       | 1,545,000.00                 |
| War Veterans' Comp. (Korean) -----                 | 4,510,000.00                 |                     | 260,000.00      | 4,250,000.00                 |
| College 1957 Bonds -----                           | 1,461,000.00                 |                     | 22,000.00       | 1,439,000.00                 |
| Unemployment Compensation Comm. Bldg. (1959) ----- | 490,000.00                   |                     |                 | 490,000.00                   |
| Eastern Montana Phys. Educ. Bldg. (1960) -----     | 1,300,000.00                 |                     |                 | 1,300,000.00                 |
| University Food Service Extension -----            | 435,000.00                   |                     | 15,000.00       | 420,000.00                   |
| College Special Construction (1959) -----          | 497,000.00                   |                     | 5,000.00        | 492,000.00                   |
| NMC Armory-Gym Addition 1960 Series B -----        | 450,000.00                   |                     |                 | 450,000.00                   |
| University Swimming Pool -----                     | 310,000.00                   |                     | 7,000.00        | 303,000.00                   |
| University 1960 Bldg. Project -----                | 2,500,000.00                 |                     |                 | 2,500,000.00                 |
| College 1960 Bond Construction -----               |                              | <u>2,000,000.00</u> |                 | <u>2,000,000.00</u>          |
| TOTAL -----                                        | \$35,340,000.00              | \$ 2,000,000.00     | \$ 1,991,000.00 | \$35,339,000.00              |

STATE INVESTMENTS  
PERMANENT AND OTHER FUNDS

|                                                                | Balances<br>July 1, 1961 | Transfers In | Transfers Out | Balances<br>June 30, 1962 |
|----------------------------------------------------------------|--------------------------|--------------|---------------|---------------------------|
| Agricultural College Permanent -----                           | \$ 403,500.16            | \$ 1,130.25  | \$            | \$ 404,630.41             |
| Agricultural College Morrill Permanent -----                   | 1,125,791.11             | 12,004.62    |               | 1,137,795.73              |
| Capitol Building -----                                         | 475,779.75               | 112,593.94   | 6,378.08      | 581,995.61                |
| Common School Permanent -----                                  | 38,276,762.42            | 1,195,766.01 | 5,689.82      | 39,466,838.61             |
| Deaf & Blind School Permanent -----                            | 464,593.77               | 10,182.90    |               | 474,776.67                |
| Dixon Endowment Permanent -----                                | 23,170.00                |              |               | 23,170.00                 |
| Industrial School Permanent -----                              | 359,301.77               | 2,496.82     |               | 361,798.59                |
| Laboratory Building -----                                      | 2,009.30                 |              |               | 2,009.30                  |
| Land Office Unclaimed Balance -----                            | 948.48                   | 32.84        |               | 981.32                    |
| School of Mines Permanent -----                                | 1,062,299.33             | 2,232.06     |               | 1,064,531.39              |
| Normal College Permanent -----                                 | 961,753.26               | 3,486.73     |               | 965,239.99                |
| Prison Inmates -----                                           | 5,000.00                 |              |               | 5,000.00                  |
| Ryman E & S Library Permanent -----                            | 7,500.00                 |              |               | 7,500.00                  |
| Ryman Fellowship Permanent -----                               | 13,758.90                |              |               | 13,758.90                 |
| Ryman Fellowship Int. & Income -----                           | 136.01                   |              |               | 136.01                    |
| Ryman Student Loan Permanent -----                             | 48,710.41                |              |               | 48,710.41                 |
| Ryman Endowment Interest & Income -----                        | 11,403.61                | 2,081.42     |               | 13,485.03                 |
| Soldiers' Home Permanent -----                                 | 7,774.14                 |              |               | 7,774.14                  |
| Soldiers' Welfare -----                                        | 5,298.81                 | 183.48       |               | 5,482.29                  |
| Tuberculosis Sanitarium & Children's<br>Center Permanent ----- | 14,336.41                | 496.39       |               | 14,832.80                 |
| University Permanent -----                                     | 640,601.92               | 6,381.15     |               | 646,983.07                |
| University Aber Memorial -----                                 | 1,050.00                 |              |               | 1,050.00                  |
| University Bennett Prize -----                                 | 1,175.00                 |              |               | 1,175.00                  |
| University Bonner Scholarship -----                            | 6,570.00                 |              |               | 6,570.00                  |
| University Class of 1904 -----                                 | 800.00                   |              |               | 800.00                    |
| University Duniway Scholarship -----                           | 400.00                   |              |               | 400.00                    |
| University Joyce Memorial -----                                | 251.00                   |              |               | 251.00                    |
| University Kellogg Scholarship -----                           | 1,451.89                 |              |               | 1,451.89                  |
| University Land Grant & Student Fee Res. -----                 | 26,631.98                | 922.29       |               | 27,554.27                 |
| University Field House Interest & Sinking -----                | 62,041.51                | 2,175.85     |               | 64,217.36                 |
| University School of Law Scholarship -----                     | 976.23                   | 161.53       |               | 1,137.76                  |
| University 1960 Additional Fee -----                           | 40,000.00                |              | 40,000.00     |                           |
| University Associated Students Reserve -----                   | 5,035.86                 | 157.68       | 886.54        | 4,307.00                  |
| University 1960 Bldg. Res. Int. & Sinking -----                | 111,246.18               | 4,518.21     |               | 115,764.39                |
| University Silas R. Thompson Scholarship -----                 | 5,099.91                 |              |               | 5,099.91                  |
| University Student Union -----                                 | 35,518.31                | 1,022.80     | 11,000.00     | 25,541.11                 |
| University Swimming Pool Int. & Sinking -----                  | 18,085.29                | 2,149.96     |               | 20,235.25                 |

STATE INVESTMENTSPERMANENT AND OTHER FUNDS - CONTINUED

|                                           | Balances<br>July 1, 1961 | Transfers In    | Transfers Out | Balances<br>June 30, 1962 |
|-------------------------------------------|--------------------------|-----------------|---------------|---------------------------|
| University Kellogg Foundation Loan -----  | \$ 2,715.43              | \$ 94.02        | \$            | \$ 2,809.45               |
| University C. G. Rochon Scholarship ----- |                          | 815.00          |               | 815.00                    |
| Walsh Endowment Interest and Income ----- | <u>5,000.00</u>          | <u></u>         | <u></u>       | <u>5,000.00</u>           |
| TOTAL -----                               | \$44,235,278.21          | \$ 1,402,085.95 | \$ 63,954.44  | \$45,573,409.72           |

STATE INVESTMENTS

|                                                    | Balances<br>July 1, 1961 | Investments      | Redemptions      | Balances<br>June 30, 1962 |
|----------------------------------------------------|--------------------------|------------------|------------------|---------------------------|
| Common School Interest and Income -----            | \$ 1,900,000.00          | \$ 3,200,000.00  | \$ 3,600,000.00  | \$ 1,500,000.00           |
| Dixon Endowment Permanent -----                    | 62,080.00                |                  |                  | 62,080.00                 |
| Veterans' Honorarium Interest & Sinking -----      | 1,620,000.00             |                  |                  | 1,620,000.00              |
| Livestock Sanitary Board -----                     | 75,000.00                |                  |                  | 75,000.00                 |
| Industrial Accident Board -----                    | 2,872,000.00             | 600,000.00       |                  | 3,472,000.00              |
| Fish and Game -----                                | 100,000.00               |                  |                  | 100,000.00                |
| Highway Patrol Retirement -----                    | 730,000.00               | 150,000.00       |                  | 880,000.00                |
| Livestock Sanitary Board Emergency -----           | 73,000.00                | 25,000.00        | 18,000.00        | 80,000.00                 |
| Public Employees' Retirement System -----          | 12,654,353.00            | 1,718,600.00     | 238,900.00       | 14,134,053.00             |
| Livestock Commission -----                         |                          | 110,000.00       |                  | 110,000.00                |
| Montana Trust and Legacy Permanent -----           | 43,522,374.95            | 2,494,082.65     | 958,503.59       | 45,057,954.01             |
| War Veterans' Compensation -----                   | 825,000.00               |                  |                  | 825,000.00                |
| Hail Insurance -----                               | 1,400,000.00             |                  |                  | 1,400,000.00              |
| Oil & Gas Conservation -----                       | 130,000.00               | 110,000.00       | 130,000.00       | 110,000.00                |
| MSU 1960 Buildings Project Construction -----      | 90,000.00                |                  | 90,000.00        |                           |
| War Veterans' Comp. Bond Retirement Fund #2 -----  | 750,000.00               |                  |                  | 750,000.00                |
| NMC Armory-Gym Reserve -----                       |                          | 14,000.00        |                  | 14,000.00                 |
| NMC Armory-Gym Addition Int. & Sink. Series A ---- |                          | 9,000.00         | 9,000.00         |                           |
| NMC Armory-Gym Addition Int. & Sink. Series B ---- |                          | 13,000.00        | 13,000.00        |                           |
| NMC Womens' Residence Hall Int. & Sink. -----      |                          | <u>10,000.00</u> | <u>10,000.00</u> |                           |
| TOTAL -----                                        | \$66,803,807.95          | \$ 8,453,682.65  | \$ 5,067,403.59  | \$70,190,087.01           |

STATE BONDED INDEBTEDNESS

|                                  | Outstanding<br>June 30, 1961 | Redeemed          | Outstanding<br>June 30, 1962 |
|----------------------------------|------------------------------|-------------------|------------------------------|
| University Building -----        | \$ 2,090,000.00              | \$ 252,000.00     | \$ 1,838,000.00              |
| Hospital for Insane (1955) ----- | 1,500,000.00                 | 190,000.00        | 1,310,000.00                 |
| Training School (1955) -----     | <u>1,125,000.00</u>          | <u>145,000.00</u> | <u>980,000.00</u>            |
| TOTAL -----                      | \$ 4,715,000.00              | \$ 587,000.00     | \$ 4,128,000.00              |

For Fiscal Years Ending

June 30, 1960

| Fund                                          | Balance<br>July 1, 1959 | Revenue         | Expenditure     | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
|-----------------------------------------------|-------------------------|-----------------|-----------------|----------------------------|--------------------------|
| General Fund -----                            | \$ (2,239,733.61)       | \$34,210,129.67 | \$37,240,256.26 | \$ 288,554.41              | \$ (4,981,305.79)        |
| Fish & Game Fund -----                        | 866,441.34              | 2,407,617.32    | 2,756,133.43    |                            | 517,925.23               |
| Highway Fund -----                            | 1,467,490.32            | 25,547,332.64   | 17,621,921.87   | (3,177,236.14)             | 6,215,664.95             |
| Highway Trust Account, Federal -----          | 34,532.12               |                 | 32,186.06       |                            | 2,346.06                 |
| Highway Trust, US Aid -----                   | 29,388.09               | 35,258,232.96   | 29,515,683.10   | (4,830,141.65)             | 941,796.30               |
| Public School Equalization Fund -----         | 1,260.68                | 4,430,078.84    | 4,359,970.20    |                            | 71,369.32                |
| University Millage Fund -----                 | 461,717.18              | 4,096,387.33    | 3,875,203.63    |                            | 682,900.88               |
| ELECTIVE OFFICIALS                            |                         |                 |                 |                            |                          |
| Alien Heirs Fund -----                        | 130,622.10              | 15,912.97       | 118,691.78      | 37,887.05                  | 65,730.34                |
| Attorneys Licensing Fund -----                | 4,844.44                | 6,170.00        | 2,294.96        |                            | 8,719.48                 |
| Escheated Estates Fund -----                  | 121,088.17              | 102,902.49      | 10,884.88       | (87,088.17)                | 126,017.61               |
| Firemens Disability Fund -----                | 34,831.64               | 220,000.00      | 214,880.33      |                            | 39,951.31                |
| Freight Line Company Tax Fund -----           | 150,608.25              | 154,292.58      |                 | (150,608.25)               | 154,292.58               |
| Governor's Quarters Construction Fund -----   | 95,078.22               |                 | 86,691.01       |                            | 8,387.21                 |
| Undistributed Estates Fund -----              | 15,118.54               |                 | 11,308.98       |                            | 3,809.56                 |
| GENERAL GOVERNMENT                            |                         |                 |                 |                            |                          |
| Area Re-Development Fund, US Aid -----        |                         |                 |                 |                            |                          |
| Banking Department Trust Fund -----           | 54,543.42               |                 |                 | 3.13                       | 54,546.55                |
| Capitol Building Fund -----                   |                         | 269,101.30      |                 | (269,101.30)               |                          |
| Capitol Building Repair Fund -----            | 12,847.16               | 50,000.00       | 45,185.85       |                            | 17,661.31                |
| Capitol Mail Fund -----                       |                         |                 |                 |                            |                          |
| Carey Land Act Board Fund -----               | 1,301.97                | 4.00            |                 |                            | 1,305.97                 |
| Commodity Distribution Fund -----             | 71.31                   |                 |                 |                            | 71.31                    |
| Engineering Fund -----                        | 1,602.33                |                 |                 |                            | 1,602.33                 |
| Historical Society Fund -----                 | 9,233.46                | 102,579.35      | 94,778.47       |                            | 17,034.34                |
| Income Tax Administrative Withholding Fund -- | 11.00                   | 10,000.00       | 9,896.29        |                            | 115.61                   |
| Income Tax Refund -----                       | (54,105.79)             | 1,362,557.94    | 959,961.29      |                            | 348,490.86               |
| Land Office Unclaimed Balance -----           |                         | 31.25           |                 | (31.25)                    |                          |
| Land Sales Petty Cash Fund -----              | 684.98                  | 1,578.25        | 2,090.94        |                            | 172.29                   |
| Law Library Fund -----                        | 12,343.22               | 1,506.62        | 6,866.65        |                            | 6,983.19                 |
| Library Development, US Aid -----             | 6,691.86                | 72,427.00       | 79,118.07       |                            | .79                      |
| Magazine Fund -----                           | 624.25                  | 170.75          |                 |                            | 795.00                   |
| Merit System Fund -----                       | 2,886.31                | 23,532.99       | 25,602.82       |                            | 816.48                   |
| Motor Vehicle Recording Fund -----            | 178,668.53              | 393,365.76      | 245,171.70      |                            | 286,862.59               |
| Old Governor's Mansion Fund -----             |                         |                 |                 |                            |                          |
| P.B.X. Fund -----                             | 154.93                  |                 | 112.43          |                            | 42.50                    |



## FUND CONDITIONS

| June 30, 1961   |                 |                            |                          | June 30, 1962   |                 |                            |                          |
|-----------------|-----------------|----------------------------|--------------------------|-----------------|-----------------|----------------------------|--------------------------|
| Revenue         | Expenditure     | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue         | Expenditure     | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$37,153,942.82 | \$37,168,361.05 | \$ 535,221.66              | \$ (4,460,502.36)        | \$38,988,644.59 | \$35,740,677.08 | \$ 369,383.83              | \$ (843,151.02)          |
| 2,585,074.49    | 2,552,581.26    |                            | 550,418.46               | 2,722,611.36    | 2,401,011.72    |                            | 872,018.10               |
| 29,949,763.33   | 18,747,567.44   | (8,609,869.25)             | 8,807,991.59             | 22,761,344.45   | 20,252,106.89   | (3,528,924.32)             | 7,788,304.83             |
|                 | 2,346.06        |                            |                          |                 |                 |                            |                          |
| 31,374,012.95   | 30,075,814.75   | (701,762.81)               | 1,538,231.69             | 36,152,649.47   | 32,652,338.71   | (1,000,000.00)             | 4,038,542.45             |
| 4,962,047.10    | 4,435,637.44    |                            | 597,778.98               | 5,019,019.47    | 5,539,273.78    |                            | 77,524.67                |
| 4,187,087.79    | 4,366,131.16    | (56,325.00)                | 447,532.51               | 4,199,816.74    | 3,852,648.96    |                            | 794,700.29               |
|                 | 16,472.35       |                            | 49,257.99                |                 | 2,773.03        |                            | 46,484.96                |
| 6,710.00        | 2,393.84        | (7,318.49)                 | 5,717.15                 | 11,595.00       | 2,370.10        | (4,477.05)                 | 10,465.00                |
| 40,437.30       | 18,470.36       | (93,017.61)                | 54,966.94                | 21,139.84       | 18,847.53       | (32,730.05)                | 24,529.20                |
| 225,000.00      | 205,996.84      | (58,954.47)                |                          | 230,000.00      | 213,510.26      |                            | 16,489.74                |
| 141,605.04      |                 | (154,292.58)               | 141,605.04               | 140,791.39      |                 | (141,605.04)               | 140,791.39               |
|                 | 2,028.08        |                            | 6,359.13                 |                 | 415.65          |                            | 5,943.48                 |
|                 |                 | (3,809.56)                 |                          | 2,735.08        |                 |                            | 2,735.08                 |
|                 |                 |                            |                          | 90,341.00       | 85,664.84       |                            | 4,676.16                 |
|                 | 6.93            |                            | 54,539.62                |                 |                 | (54,539.62)                |                          |
| 159,683.49      |                 | (159,683.49)               |                          | 118,991.48      |                 | (118,991.48)               |                          |
|                 | 11,347.47       |                            | 6,313.84                 | 5,000.00        | 8,403.27        |                            | 2,910.57                 |
|                 |                 |                            |                          | 600.00          | 600.00          |                            |                          |
|                 |                 |                            | 1,305.97                 |                 |                 |                            | 1,305.97                 |
|                 | 71.31           |                            |                          |                 |                 |                            |                          |
|                 |                 |                            | 1,602.33                 |                 |                 |                            | 1,602.33                 |
| 111,853.63      | 117,371.43      |                            | 11,516.54                | 91,412.61       | 98,349.95       |                            | 4,579.20                 |
| 10,000.00       | 10,103.71       |                            | 11.90                    | 10,000.00       | 9,998.32        |                            | 13.58                    |
| 1,564,068.91    | 1,791,355.01    |                            | 121,204.76               | 2,042,617.54    | 2,008,409.41    | (5.81)                     | 155,407.08               |
| 28.82           |                 | (28.82)                    |                          | 32.84           |                 | (32.84)                    |                          |
| 2,057.50        | 1,929.15        |                            | 300.64                   | 848.00          | 542.76          |                            | 605.88                   |
| 8,499.45        | 11,708.06       |                            | 3,774.58                 | 7,039.88        | 4,085.51        |                            | 6,728.95                 |
| 72,429.65       | 69,441.78       |                            | 2,988.66                 | 73,006.00       | 51,113.61       |                            | 24,881.05                |
|                 |                 |                            | 795.00                   | 15,993.06       | 8,160.81        |                            | 8,627.25                 |
| 28,815.52       | 26,643.81       |                            | 2,988.19                 | 25,648.25       | 25,483.77       |                            | 3,152.67                 |
| 346,733.74      | 296,557.86      |                            | 337,038.47               | 349,879.58      | 378,190.61      |                            | 308,727.44               |
| 240.00          |                 |                            | 240.00                   | 307.50          | 484.15          |                            | 63.35                    |
|                 | 35.59           |                            | 6.91                     |                 |                 |                            | 6.91                     |

| Fund                                          | For Fiscal Years Ending |              | June 30, 1960 |                            |                          |
|-----------------------------------------------|-------------------------|--------------|---------------|----------------------------|--------------------------|
|                                               | Balance<br>July 1, 1959 | Revenue      | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| Poplar Armory Fund -----                      | \$ 10,701.66            | \$ 9,639.55  | \$ 10,192.33  | \$                         | \$ 10,148.88             |
| Russell Painting Fund -----                   | 2,054.21                |              |               |                            | 2,054.21                 |
| Special Examination Fund -----                |                         |              |               |                            |                          |
| Veterans & Pioneers Memorial Building Fund -- | 1,579.53                |              |               |                            | 1,579.53                 |
| War Veterans Compensation Fund -----          | 1,454,615.29            | 1,210,625.00 | 1,539,522.50  | (1,000,000.00)             | 125,717.79               |
| Adjusted Compensation Administration Fund --- | 124,028.89              |              | 62,312.92     |                            | 61,715.97                |
| AGRICULTURE, CONSERVATION & NATURAL RESOURCES |                         |              |               |                            |                          |
| Barley Survey Fund -----                      |                         |              |               |                            |                          |
| Bounty Fund -----                             | 36,737.54               | 56,425.41    | 44,891.85     |                            | 48,271.10                |
| Clark McNary, US Aid (Sections 2 & 4) -----   | 5,908.79                | 116,625.94   | 116,513.61    |                            | 5,921.12                 |
| Commercial Feed Fund -----                    | 10,898.24               | 10,763.50    | 12,463.21     | (544.91)                   | 8,653.62                 |
| Commercial Fertilizer Fund -----              | 9,786.74                | 8,794.24     | 7,086.21      | (576.85)                   | 10,917.92                |
| Co-Operative Forest Management, US Aid -----  | 1,844.13                | 18,586.30    | 15,841.92     |                            | 4,588.51                 |
| Department of Agriculture Revolving Fund ---  | 6,980.65                | 10,879.95    | 5,086.83      | (3,980.65)                 | 8,793.12                 |
| Fire Protection Fund -----                    | 54,939.27               | 72,031.29    | 114,546.53    |                            | 12,424.03                |
| Grain Services Revolving Fund -----           | 88,453.94               | 164,682.44   | 172,575.41    |                            | 80,560.97                |
| Grass Commission Fund -----                   | 5,514.06                | 12,203.95    | 10,089.77     |                            | 7,628.24                 |
| Hail Insurance Administration Fund -----      | 27,776.36               | 34,160.00    | 28,606.96     |                            | 33,329.40                |
| Hail Insurance Fund -----                     | 398,798.40              | 622,950.40   | 386,527.83    | (34,160.00)                | 601,060.97               |
| Livestock Commission Fund -----               | 31,175.44               | 396,399.76   | 329,811.46    |                            | 97,763.74                |
| Livestock Sanitary Board Emergency Fund ----  | 1,822.24                | 2,190.40     |               |                            | 4,012.64                 |
| Livestock Sanitary Board Fund -----           | 192,777.86              | 125,860.92   | 70,210.79     |                            | 248,427.99               |
| Marketing Services, US Aid -----              | 2,784.04                | 13,000.00    | 13,636.56     |                            | 2,147.48                 |
| Montana Rural Rehabilitation, US Aid -----    |                         |              |               |                            |                          |
| Oil & Gas Commission Fund -----               | 39,435.37               | 164,699.62   | 127,762.97    | (25,000.00)                | 51,372.02                |
| Poultry Improvement Board Fund -----          | 1,485.19                | 1,681.53     | 2,450.79      |                            | 715.93                   |
| Rodent Control Fund -----                     | 1,946.00                | 3,554.33     | 2,059.06      |                            | 3,441.27                 |
| Slash & Brush Disposal Fund -----             | 191,480.88              | 331,320.24   | 190,475.70    |                            | 332,325.42               |
| Soil Bank Program Fund, US Aid -----          |                         | 491.00       |               |                            | 491.00                   |
| State Milk Control Board Fund -----           | 2,297.74                | 68,885.29    | 68,599.39     |                            | 2,583.64                 |
| Stock Estray Fund -----                       | 25,671.10               | 56,392.83    | 53,609.13     | (5,378.82)                 | 23,075.98                |
| Timber Stand Improvement Fund -----           | 48,146.45               | 21,019.42    | 25,243.59     |                            | 43,922.28                |
| Water Conservation Revolving Fund -----       | 116,269.43              | 141,171.81   | 41,408.19     |                            | 216,033.05               |
| Water Conservation Bond Fund -----            | 150,704.96              | 123,661.68   |               | (150,704.96)               | 123,661.68               |
| Weights & Measures Special Revolving Fund --- | 12,794.68               | 10,161.97    | 9,073.17      |                            | 13,883.48                |
| HEALTH & WELFARE                              |                         |              |               |                            |                          |
| Aid to Dependent Children, US Aid -----       |                         | 1,878,343.89 | 1,878,343.89  |                            |                          |

## FUND CONDITIONS

| June 30, 1961 |              |                            |                          | June 30, 1962 |              |                            |                          |
|---------------|--------------|----------------------------|--------------------------|---------------|--------------|----------------------------|--------------------------|
| Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 7,200.00   | \$ 3,945.10  |                            | \$ 13,403.78             | \$ 8,400.00   | \$ 10,993.02 |                            | \$ 17,810.76             |
| 9,945.00      | 4,504.53     |                            | 7,494.68                 | 74,345.00     | 43,533.51    |                            | 38,306.17                |
|               |              |                            |                          | 13,575.00     | 13,437.00    |                            | 138.00                   |
|               |              |                            | 1,579.53                 |               |              |                            | 1,579.53                 |
| 46,625.00     | 113,150.00   |                            | 59,192.79                | 22,250.00     | 55,195.00    |                            | 26,247.79                |
|               | 27,027.53    |                            | 34,688.44                |               | 20,952.16    |                            | 13,736.28                |
| 500.00        | 500.00       |                            |                          |               |              |                            |                          |
| 37,846.99     | 49,469.43    |                            | 36,648.66                | 31,233.84     | 45,625.09    |                            | 22,257.41                |
| 117,899.88    | 123,100.96   |                            | 720.04                   | 144,742.47    | 117,790.35   |                            | 27,672.16                |
| 9,528.50      | 12,642.05    |                            | 5,540.07                 | 13,205.00     | 12,929.80    |                            | 5,815.27                 |
| 10,368.67     | 7,560.24     |                            | 13,726.35                | 11,222.51     | 13,600.24    |                            | 11,348.62                |
| 16,002.93     | 20,591.44    |                            |                          | 16,008.25     | 13,123.63    |                            | 2,884.62                 |
| 11,037.76     | 5,408.96     | (11,477.05)                | 2,944.87                 | 12,235.29     | 6,443.72     | (5,777.88)                 | 2,958.56                 |
| 65,826.17     | 76,487.87    |                            | 1,762.33                 | 76,888.75     | 28,335.96    |                            | 50,315.12                |
| 139,788.68    | 162,720.19   |                            | 57,629.46                | 138,375.40    | 133,152.43   |                            | 62,852.43                |
| 7,797.55      | 11,635.36    |                            | 3,790.43                 | 8,724.35      | 6,760.43     |                            | 5,754.35                 |
| 34,160.00     | 33,063.86    |                            | 34,425.54                | 34,784.00     | 31,212.24    |                            | 37,997.30                |
| 751,037.02    | 615,093.29   | (34,160.00)                | 702,844.70               | 484,681.80    | 586,809.04   | (34,784.00)                | 565,933.46               |
| 526,729.55    | 435,671.40   |                            | 188,821.89               | 461,940.42    | 389,286.72   | (110,000.00)               | 151,475.59               |
| 2,190.40      |              |                            | 6,203.04                 | 18,998.06     |              | (25,000.00)                | 201.10                   |
| 122,023.02    | 220,819.44   |                            | 149,631.57               | 110,362.48    | 159,696.82   |                            | 100,297.23               |
| 11,800.00     | 13,619.82    |                            | 327.66                   | 13,198.68     | 10,076.72    |                            | 3,449.62                 |
| 41,489.79     | 38,150.00    |                            | 3,339.79                 | 33,711.23     | 3.06         |                            | 37,047.96                |
| 372,359.64    | 137,494.64   | (230,000.00)               | 56,237.02                | 241,674.69    | 144,407.84   | (110,000.00)               | 43,503.87                |
| 2,132.37      | 870.62       |                            | 1,977.68                 | 835.89        | 2,112.93     |                            | 700.64                   |
| 1,950.54      | 3,119.23     |                            | 2,272.58                 | 2,560.29      |              |                            | 4,832.87                 |
| 324,456.00    | 331,001.86   |                            | 325,779.56               | 252,107.43    | 246,181.23   |                            | 331,705.76               |
|               | 491.00       |                            |                          |               |              |                            |                          |
| 72,868.58     | 64,150.67    |                            | 11,301.55                | 75,176.46     | 74,874.53    |                            | 11,603.48                |
| 67,877.26     | 54,799.54    |                            | 36,153.70                | 68,892.34     | 57,593.77    |                            | 47,452.27                |
| 21,069.73     | 43,593.57    |                            | 21,398.44                | 34,614.92     | 34,059.35    |                            | 21,954.01                |
| 146,993.71    | 27,960.35    |                            | 335,066.41               | 122,801.37    | 195,075.86   |                            | 262,791.92               |
| 175,000.00    |              | (296,661.68)               |                          | 167,461.49    | 167,461.49   |                            |                          |
| 9,246.86      | 13,670.43    |                            | 9,459.91                 | 8,603.12      | 11,678.14    |                            | 6,384.89                 |
| 1,926,784.44  | 1,761,229.98 |                            | 165,554.46               | 1,868,495.98  | 2,034,050.44 |                            |                          |

| For Fiscal Years Ending                                           |                         | June 30, 1960 |               |                            |                          |
|-------------------------------------------------------------------|-------------------------|---------------|---------------|----------------------------|--------------------------|
| Fund                                                              | Balance<br>July 1, 1959 | Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| Aid to Needy Blind, US Aid -----                                  | \$                      | \$ 206,741.43 | \$ 206,741.43 | \$                         | \$                       |
| Aid to Permanently & Totally Disabled, US Aid -----               |                         | 785,963.98    | 785,963.98    |                            |                          |
| Board of Health Laboratory Fund -----                             | 43.03                   |               |               |                            | 43.03                    |
| Chest X-Ray Survey Fund -----                                     |                         | 50.00         | 50.00         |                            |                          |
| Child Welfare, US Aid -----                                       |                         | 101,628.00    | 101,628.00    |                            |                          |
| UCC Building Construction Fund -----                              |                         | 490,000.00    | 205,348.06    |                            | 284,651.94               |
| County Reimbursement Fund -----                                   |                         | 171,528.25    | 171,528.25    |                            |                          |
| Emergency (Maternity & Infant Care), US Aid -<br>Heart Fund ----- |                         |               |               |                            |                          |
| Industrial Accident Administration Fund -----                     | 85,660.86               | 407,501.09    | 379,660.59    |                            | 113,501.36               |
| Industrial Accident Fund -----                                    | 380,834.00              | 5,566,631.08  | 5,002,257.76  |                            | 945,207.32               |
| Industrial Accident Liquidation Fund -----                        | 5,056.23                |               | 1,438.72      |                            | 3,617.51                 |
| Industrial Accident Second Injury Fund -----                      | 27,751.57               | 4,000.00      | 4,636.00      |                            | 27,115.57                |
| Narcotics Education Fund -----                                    | 20.42                   |               |               |                            | 20.42                    |
| OASI Disability, US Aid -----                                     | 3,208.48                | 35,534.27     | 37,963.26     |                            | 779.49                   |
| Occupational Disease Fund -----                                   |                         |               |               |                            |                          |
| Old Age Assistance, US Aid -----                                  |                         | 3,659,373.93  | 3,659,373.93  |                            |                          |
| Public Employees Retirement Fund -----                            | 222,291.76              | 6,089,690.69  | 5,499,028.80  | (298,712.84)               | 514,240.81               |
| Public Health, US Aid -----                                       | 24,387.71               | 533,441.72    | 547,030.05    |                            | 10,799.38                |
| Rehabilitation of Industrial Injured Fund ---                     |                         |               |               |                            |                          |
| Sanitariums Registration Fund -----                               |                         | 480.00        | 116.24        |                            | 363.76                   |
| Social Security Division Fund -----                               | 301,937.90              | 4,509,532.37  | 4,487,638.30  | (32,787.16)                | 291,044.81               |
| UCC Administration, US Aid -----                                  | 111,965.31              | 1,632,565.44  | 1,655,061.68  |                            | 89,469.07                |
| UCC Benefit Account, US Aid -----                                 | 480,198.00              | 11,456,266.43 | 11,811,876.39 |                            | 124,588.04               |
| UCC Office Building Advanced Planning, US Aid -----               | 66.00                   |               | 66.00         |                            |                          |
| UCC Trust Account, US Aid -----                                   | 30,533,075.33           | 4,949,988.98  |               | (11,456,000.00)            | 24,027,064.31            |
| Vocational Rehabilitation, US Aid -----                           | 2,189.45                | 176,670.79    | 174,915.81    |                            | 3,944.43                 |
| Vocational Rehab. of the Blind, US Aid -----                      |                         | 37,323.73     | 37,323.73     |                            |                          |
| Volunteer Firemens Compensation Fund -----                        | 24,876.73               | 33,361.65     | 25,194.53     |                            | 33,043.85                |
| Water Analysis Fund -----                                         | 643.49                  | 2,486.50      | 2,014.24      |                            | 1,121.75                 |
| COMMERCE                                                          |                         |               |               |                            |                          |
| State Aviation Fund -----                                         | 201,324.63              | 296,961.57    | 232,332.03    | (16,500.00)                | 249,454.17               |
| Gasoline Drawback -----                                           | 1,682,933.05            | 4,235,408.65  | 2,608,859.12  | (1,501,410.60)             | 1,808,071.98             |
| PUBLIC SAFETY                                                     |                         |               |               |                            |                          |
| Civil Defense Adult Education Program, US Aid -----               |                         |               |               |                            |                          |
| Civil Defense Contribution Fund -----                             |                         |               |               |                            |                          |
| Civil Defense Fund -----                                          | 1,274.68                | 16,928.88     | 14,335.88     |                            | 3,867.68                 |

## FUND CONDITIONS

| June 30, 1961 |               |                            |                          | June 30, 1962 |               |                            |                          |
|---------------|---------------|----------------------------|--------------------------|---------------|---------------|----------------------------|--------------------------|
| Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 181,819.86 | \$ 170,904.67 | \$                         | \$ 10,915.19             | \$ 169,934.25 | \$ 180,849.44 | \$                         | \$                       |
| 683,709.21    | 630,958.60    |                            | 52,750.61                | 691,800.96    | 744,551.57    |                            |                          |
|               |               |                            | 43.03                    |               | 5.89          |                            | 37.14                    |
|               |               |                            |                          | 400.00        | 227.25        |                            | 172.75                   |
| 100,601.00    | 100,601.00    |                            |                          | 119,572.00    | 119,572.00    |                            |                          |
| 110,465.00    | 395,116.94    |                            |                          |               |               |                            |                          |
| 157,152.36    | 157,152.36    |                            |                          | 122,380.13    | 122,380.13    |                            |                          |
| 67.53         | 67.53         |                            |                          |               |               |                            |                          |
| 714.11        |               |                            | 714.11                   | 893.85        | 1,069.95      |                            | 538.01                   |
| 419,121.71    | 376,066.97    |                            | 156,556.10               | 418,422.11    | 418,082.64    |                            | 156,895.57               |
| 5,968,982.64  | 6,429,309.73  | (200,000.00)               | 284,880.23               | 5,011,221.48  | 4,341,688.39  | (600,000.00)               | 354,413.32               |
|               | 3,431.38      |                            | 186.13                   |               | 186.13        |                            |                          |
| 6,000.00      | 3,650.76      |                            | 29,464.81                | 4,000.00      | 4,603.50      |                            | 28,861.31                |
|               |               |                            | 20.42                    |               |               |                            | 20.42                    |
| 87,160.16     | 66,520.11     |                            | 21,419.54                | 76,461.79     | 75,858.26     |                            | 22,023.07                |
|               |               |                            |                          | 25,000.00     | 3,162.95      |                            | 21,837.05                |
| 3,280,748.69  | 3,002,130.92  |                            | 278,617.77               | 3,155,671.01  | 3,434,288.78  |                            |                          |
| 6,526,341.43  | 6,304,053.15  | (382,500.00)               | 354,029.09               | 7,248,296.76  | 5,321,851.07  | (1,718,600.00)             | 561,874.78               |
| 607,769.07    | 563,951.69    |                            | 54,616.76                | 642,235.07    | 589,365.47    |                            | 107,486.36               |
|               |               |                            |                          | 50,000.00     | 40,975.88     |                            | 9,024.12                 |
| 270.00        | 154.98        |                            | 478.78                   | 270.00        | 97.74         |                            | 651.04                   |
| 5,497,968.56  | 5,422,750.27  |                            | 366,263.10               | 5,776,272.66  | 5,812,560.82  |                            | 329,974.94               |
| 1,933,929.52  | 1,765,463.79  | (465.00)                   | 257,469.80               | 2,049,173.17  | 1,948,979.25  | (9,362.44)                 | 348,301.28               |
| 12,316,149.95 | 11,878,679.00 | (262,500.00)               | 299,558.99               | 8,243,925.20  | 8,281,672.26  | (52,000.00)                | 209,811.93               |
|               |               |                            |                          |               |               |                            |                          |
| 9,540,362.42  |               | (11,980,000.00)            | 21,587,426.73            | 7,327,589.68  | 110,000.00    | (8,283,200.00)             | 20,521,816.41            |
| 192,873.85    | 193,750.26    |                            | 3,068.02                 | 284,786.58    | 268,206.78    |                            | 19,647.82                |
| 23,254.00     | 23,254.00     |                            |                          | 44,023.96     | 44,023.96     |                            |                          |
| 37,198.63     | 35,791.06     |                            | 34,451.42                | 73,136.13     | 75,993.56     |                            | 31,593.99                |
| 3,011.25      |               |                            | 4,133.00                 | 3,422.00      | 6,992.14      |                            | 562.86                   |
|               |               |                            |                          |               |               |                            |                          |
| 332,375.62    | 256,188.55    |                            | 323,641.24               | 581,803.64    | 372,569.09    |                            | 532,875.79               |
| 4,297,585.61  | 2,447,783.08  | (3,651,874.51)             |                          | 4,266,531.28  | 2,388,843.92  | (1,877,687.36)             |                          |
|               |               |                            |                          | 5,400.00      |               |                            | 5,400.00                 |
|               |               |                            |                          | 11,145.55     | 11,145.55     |                            |                          |
| 33,592.61     | 32,534.17     |                            | 4,926.12                 | 21,072.41     | 25,938.53     |                            | 60.00                    |

## SUMMARY OF

| For Fiscal Years Ending                                             |                         | June 30, 1960 |             |                            |                          |
|---------------------------------------------------------------------|-------------------------|---------------|-------------|----------------------------|--------------------------|
| Fund                                                                | Balance<br>July 1, 1959 | Revenue       | Expenditure | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| Civil Defense Fund, US Aid -----                                    | \$                      | \$            | \$          | \$                         | \$                       |
| Highway Patrol Retirement Fund -----                                | 46,075.31               | 134,306.46    | 53,949.33   | (90,000.00)                | 36,432.44                |
| Survival Plan Fund, US Aid -----                                    | .75                     |               |             |                            | .75                      |
| PARKS & RECREATION                                                  |                         |               |             |                            |                          |
| Canyon Ferry Park Fund -----                                        | 961.94                  | 4,457.50      | 4,907.02    |                            | 512.42                   |
| Parks Concessionaires Fund -----                                    |                         | 6,557.25      | 5,492.70    |                            | 1,064.55                 |
| Plenty Coups Memorial Fund -----                                    |                         |               |             |                            |                          |
| State Parks Fund -----                                              | 4,208.38                | 28,820.15     | 28,363.56   |                            | 4,664.97                 |
| Tiber Park Fund -----                                               | 766.63                  | 687.50        | 864.40      |                            | 589.73                   |
| LICENSING & EXAMINING BOARDS                                        |                         |               |             |                            |                          |
| Abstractors Board Fund -----                                        | 443.56                  | 981.56        | 913.10      |                            | 512.02                   |
| Architectural Examiners Fund -----                                  | 2,114.70                | 3,030.00      | 1,872.56    |                            | 3,272.14                 |
| Barber Examiners Fund -----                                         |                         |               |             |                            |                          |
| Chiropractic Board Fund -----                                       | 1,299.64                | 1,910.00      | 3,111.04    |                            | 98.60                    |
| Civil Engineers Fund -----                                          | 13,708.21               | 8,121.25      | 7,541.07    |                            | 14,288.39                |
| Cosmetologists Fund -----                                           |                         |               |             |                            |                          |
| Embalmers & Funeral Directors Fund -----                            | 3,409.57                | 3,312.00      | 2,093.95    |                            | 4,627.62                 |
| Food Distributors Board Fund -----                                  |                         |               |             |                            |                          |
| Medical Board Fund -----                                            | 14,730.22               | 6,385.00      | 8,177.68    |                            | 12,937.54                |
| Nurses Examining Board Fund -----                                   | 4,019.90                | 19,237.50     | 18,689.89   |                            | 4,567.51                 |
| Optometry Examiners Board Fund -----                                |                         |               |             |                            |                          |
| Osteopathic Examiners Fund -----                                    |                         |               |             |                            |                          |
| Plumbing Board Fund -----                                           | 5,345.98                | 10,747.85     | 9,859.91    |                            | 6,233.92                 |
| Veterans Memorial Permanent Fund -----                              | 15,639.01               | 5,599.20      | 876.38      |                            | 20,361.83                |
| Veterinary Examiners Fund -----                                     | 1,564.24                | 1,033.00      | 720.00      |                            | 1,877.24                 |
| Water Well Contractors Fund -----                                   |                         |               |             |                            |                          |
| MONTANA INSTITUTIONS                                                |                         |               |             |                            |                          |
| Children's Center Administration<br>Building Planning, US Aid ----- |                         | 941.00        | 941.00      |                            |                          |
| Children's Center Chapel<br>Advance Planning, US Aid -----          |                         | 1,171.00      | 1,171.00    |                            |                          |
| Children's Center Living Quarters<br>Planning, US Aid -----         |                         | 7,908.00      | 7,908.00    |                            |                          |
| Children's Center Sewage Lagoon, US Aid -----                       |                         |               |             |                            |                          |
| Deaf & Blind School Interest & Income Fund --                       | 20,737.46               | 25,614.12     | 13,254.65   | (6,000.00)                 | 27,096.93                |
| Deaf & Blind School Permanent Fund -----                            |                         | 1,900.78      |             | (1,900.78)                 |                          |
| Geddes Bequest Fund -----                                           | 2,500.00                |               |             |                            | 2,500.00                 |
| Health Project Grant, US Aid -----                                  | 17,680.29               | 36,519.15     | 44,392.95   | (9,797.08)                 | 9.41                     |

## FUND CONDITIONS

| <u>June 30, 1961</u> |             |                            |                          | <u>June 30, 1962</u> |              |                            |                          |
|----------------------|-------------|----------------------------|--------------------------|----------------------|--------------|----------------------------|--------------------------|
| Revenue              | Expenditure | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue              | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 10,095.88         | \$ 9,184.26 | \$                         | \$ 911.62                | \$ 34,072.48         | \$ 20,223.77 | \$ (5,460.17)              | \$ 9,300.16              |
| 141,293.47           | 58,644.84   |                            | 119,081.07               | 137,343.18           | 66,457.59    | (150,000.00)               | 39,966.66                |
| 1,000.00             | 1,000.00    |                            | .75                      |                      |              |                            | .75                      |
| 4,776.20             | 4,865.43    |                            | 423.19                   | 6,725.71             | 6,168.69     |                            | 980.21                   |
| 7,306.28             | 6,806.03    |                            | 1,564.80                 | 8,456.58             | 8,642.84     |                            | 1,378.54                 |
|                      |             |                            |                          | 1,625.91             | 1,283.06     |                            | 342.85                   |
| 33,820.99            | 31,677.78   |                            | 6,808.18                 | 36,250.21            | 26,471.78    |                            | 16,586.61                |
| 1,108.90             | 1,229.45    |                            | 469.18                   | 1,619.10             | 1,521.06     |                            | 567.22                   |
| 777.60               | 531.78      |                            | 757.84                   | 818.88               | 862.65       |                            | 714.07                   |
| 1,590.00             | 3,100.16    |                            | 1,761.98                 | 2,685.00             | 3,990.91     |                            | 456.07                   |
|                      |             |                            |                          | 15,436.54            | 6,158.06     |                            | 9,278.48                 |
| 2,190.00             | 2,036.52    |                            | 252.08                   | 2,957.14             | 2,750.19     |                            | 459.03                   |
| 7,932.50             | 8,335.88    |                            | 13,885.01                | 8,429.75             | 7,347.95     |                            | 14,966.81                |
|                      |             |                            |                          | 26,943.79            | 18,580.08    |                            | 8,363.71                 |
| 2,671.50             | 2,628.26    |                            | 4,670.86                 | 2,362.50             | 2,373.36     |                            | 4,660.00                 |
|                      |             |                            |                          | 25,842.21            | 25,767.02    |                            | 75.19                    |
| 8,765.00             | 10,052.08   |                            | 11,650.46                | 12,767.00            | 12,161.69    |                            | 12,255.77                |
| 18,108.15            | 19,234.16   |                            | 3,441.50                 | 18,738.38            | 19,722.94    |                            | 2,456.94                 |
|                      |             |                            |                          | 6,381.03             | 1,415.54     |                            | 4,965.49                 |
|                      |             |                            |                          | 459.64               |              |                            | 459.64                   |
| 9,639.90             | 8,348.52    |                            | 7,525.30                 | 9,659.01             | 8,308.25     |                            | 8,876.06                 |
| 595.48               | 7,215.01    |                            | 13,742.30                | 921.05               | 696.48       |                            | 13,966.87                |
| 921.00               | 778.00      |                            | 2,020.24                 | 954.17               | 1,112.47     |                            | 1,861.94                 |
|                      |             |                            |                          | 14,408.00            | 1,980.47     |                            | 12,427.53                |
| 12,261.30            | 9,050.00    |                            | 3,211.30                 |                      | 34.59        |                            | 3,176.71                 |
| 22,888.33            | 5,677.49    | (9,000.00)                 | 35,307.77                | 24,090.58            | 33,897.41    |                            | 25,500.94                |
| 13,809.98            |             | (13,809.98)                |                          | 10,182.90            |              | (10,182.90)                |                          |
|                      |             |                            | 2,500.00                 |                      |              |                            | 2,500.00                 |
| 5,005.00             | 44,344.93   |                            | 12,669.48                | 25,997.00            | 37,289.17    |                            | 1,377.31                 |

| For Fiscal Years Ending                                             |                         | June 30, 1960 |              |                            |                          |
|---------------------------------------------------------------------|-------------------------|---------------|--------------|----------------------------|--------------------------|
| Fund                                                                | Balance<br>July 1, 1959 | Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| Hospital for Insane Construction Fund -----                         | \$ 91,949.34            | \$            | \$ 79,143.03 | \$                         | \$ 12,806.31             |
| Industrial School Fire Loss Fund -----                              | 331.50                  |               |              |                            | 331.50                   |
| Industrial School Interest & Income Fund ----                       | 7,423.93                | 24,334.07     | 9,959.12     |                            | 21,798.88                |
| Industrial School Permanent Fund -----                              |                         | 13,820.40     |              | (13,820.40)                |                          |
| Institutional Trust, Children's Center -----                        | 11,608.51               | 8,864.78      | 6,749.12     |                            | 13,724.17                |
| Institutional Trust, Prison -----                                   | 453.84                  | 173.69        |              |                            | 627.53                   |
| Institutional Trust, State Hospital -----                           | 71,991.50               | 123,822.93    | 135,180.24   |                            | 60,634.19                |
| Institutional Trust, Training School -----                          | 36,236.35               | 25,167.56     | 18,091.91    |                            | 43,312.00                |
| Institutional Trust, Tuberculosis Sanitarium--                      | 1,201.21                | 2,528.01      | 1,024.07     |                            | 2,705.15                 |
| Inter-Denominational Chapel Fund -----                              | 1,000.00                |               |              |                            | 1,000.00                 |
| Mental Hygiene, US Aid -----                                        |                         | 40,981.00     | 40,981.00    |                            |                          |
| Moler Memorial Fund -----                                           | 2,255.82                |               | 423.06       |                            | 1,832.76                 |
| Nursery-Type Building Fund -----                                    |                         | 71,482.88     |              |                            | 71,482.88                |
| Prison Admin. Building Planning, US Aid ----                        | 4,255.59                |               | 4,255.59     |                            |                          |
| Prison Fire Fund -----                                              | 4,278.47                |               | 2,166.33     |                            | 2,112.14                 |
| Prison Industrial Revolving Fund -----                              | 30,627.53               | 49,398.01     | 34,818.40    |                            | 45,207.14                |
| Prison Minimum Facilities Planning, US Aid --                       | 4,978.60                | 2,000.00      | 6,978.60     |                            |                          |
| Prison Receiving Service Planning, US Aid ---                       | 19,255.00               |               | 19,255.00    |                            |                          |
| Prison Recreation Building Planning, US Aid -                       | 7,503.00                |               | 7,503.00     |                            |                          |
| Prison Shops & Warehouse Planning, US Aid ---                       | 13,382.11               |               | 13,382.11    |                            |                          |
| Security Housing Related Facilities<br>Planning, US Aid -----       | 22,175.00               |               | 22,175.00    |                            |                          |
| Senile Home Donation Fund -----                                     | 47.00                   |               |              |                            | 47.00                    |
| Soldiers' Home Advance Planning, US Aid ----                        |                         |               |              |                            |                          |
| Soldiers' Home Interest & Income Fund -----                         | 1,329.88                | 525.50        |              |                            | 1,855.38                 |
| Soldiers' Home, US Aid -----                                        | 9,575.10                | 42,541.22     | 50,375.38    |                            | 1,740.94                 |
| Soldiers' Home Welfare Int. & Inc. Fund -----                       |                         | 174.63        |              | (174.63)                   |                          |
| State Hospital Building Fund -----                                  |                         | 234,359.52    | 100,068.48   |                            | 134,291.04               |
| State Hospital Sewage Lagoon, US Aid -----                          |                         |               |              |                            |                          |
| Training School Construction Fund -----                             | 58,764.67               |               | 57,990.76    |                            | 773.91                   |
| Tuberculosis Sanitarium Bequest Fund -----                          | 354.64                  |               | 354.64       |                            |                          |
| Tuberculosis Sanitarium &<br>Children's Center Permanent Fund ----- |                         | 472.45        |              | (472.45)                   |                          |
| Vocational Testing & Diagnostic Unit, US Aid--                      |                         |               |              |                            |                          |
| UNIVERSITY UNITS                                                    |                         |               |              |                            |                          |
| <u>Montana State University</u>                                     |                         |               |              |                            |                          |
| Additional Fee, 1960 -----                                          |                         | 71,452.66     |              |                            | 71,452.66                |
| Associated Student Reserve -----                                    |                         | 165.95        |              | (165.95)                   |                          |



## FUND CONDITIONS

| June 30, 1961 |             |                            |                          | June 30, 1962 |             |                            |                          |
|---------------|-------------|----------------------------|--------------------------|---------------|-------------|----------------------------|--------------------------|
| Revenue       | Expenditure | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$            | \$          | \$                         | \$                       | \$            | \$          | \$                         | \$                       |
|               | 12,806.31   |                            |                          |               |             |                            |                          |
|               | 71.00       |                            | 260.50                   | 3,975.70      | 2,619.30    |                            | 1,616.90                 |
| 23,802.41     | 12,169.77   |                            | 33,431.52                | 24,584.89     | 52,876.98   |                            | 5,139.43                 |
| 5,052.18      |             | (5,052.18)                 |                          | 2,496.82      |             | (2,496.82)                 |                          |
| 13,543.83     | 11,074.89   |                            | 16,193.11                | 10,229.74     | 19,444.83   |                            | 6,978.02                 |
| 154.93        |             |                            | 782.46                   | 170.94        |             |                            | 953.40                   |
| 132,172.60    | 124,109.46  |                            | 68,697.33                | 155,550.98    | 134,926.38  |                            | 89,321.93                |
| 30,756.14     | 28,704.53   |                            | 45,363.61                | 67,004.25     | 52,611.94   |                            | 59,755.52                |
| 3,485.53      | 2,583.57    |                            | 3,607.11                 | 3,193.21      | 980.09      |                            | 5,820.23                 |
|               |             |                            | 1,000.00                 |               |             |                            | 1,000.00                 |
| 41,021.00     | 41,021.00   |                            |                          | 66,597.00     | 63,382.15   |                            | 3,214.85                 |
|               | 1,198.49    |                            | 634.27                   |               | 375.86      |                            | 258.41                   |
| 125,270.81    | 59,887.60   |                            | 136,866.09               | 43,133.91     | 57,800.67   |                            | 122,199.33               |
|               |             |                            |                          | 11,702.88     | 11,702.88   |                            |                          |
|               | 1,630.33    |                            | 481.81                   | 12,154.50     | 12,269.60   |                            | 366.71                   |
| 12,307.85     | 44,476.53   |                            | 13,038.46                | 40,746.35     | 37,637.89   |                            | 16,146.92                |
| 19,191.00     | 19,191.00   |                            |                          |               |             |                            |                          |
| 15,452.00     | 15,452.00   |                            |                          | 40,034.00     | 40,034.00   |                            |                          |
|               |             |                            |                          | 22,213.00     | 22,213.00   |                            |                          |
| 36,800.00     | 36,800.00   |                            |                          |               |             |                            |                          |
| 62,974.00     | 62,974.00   |                            |                          |               |             |                            |                          |
|               |             |                            | 47.00                    |               | 47.00       |                            |                          |
| 2,338.00      | 2,338.00    |                            |                          |               |             |                            |                          |
| 467.92        | 525.08      |                            | 1,798.22                 | 492.81        |             |                            | 2,291.03                 |
| 43,658.24     | 44,827.31   |                            | 571.87                   | 45,167.45     | 35,677.22   |                            | 10,062.10                |
| 160.99        |             | (160.99)                   |                          | 183.48        |             | (183.48)                   |                          |
| 229,269.42    | 252,625.34  | (29,000.00)                | 81,935.12                |               | 75,752.26   |                            | 6,182.86                 |
| 38,669.10     | 38,669.10   |                            |                          |               |             |                            |                          |
|               | 773.91      |                            |                          |               |             |                            |                          |
|               |             |                            |                          |               |             |                            |                          |
| 376.39        |             | (376.39)                   |                          | 496.39        |             | (496.39)                   |                          |
| 3,595.00      | 1,206.56    |                            | 2,388.44                 | 7,150.00      | 6,075.00    |                            | 3,463.44                 |
|               |             |                            |                          |               |             |                            |                          |
| 215,081.18    | 139.86      | (254,545.82)               | 31,848.16                | 274,686.08    | 341.05      | (141,722.00)               | 164,471.19               |
| 153.01        |             | (153.01)                   |                          | 1,044.22      | 886.54      | (157.68)                   |                          |

| For Fiscal Years Ending                                    |                         | June 30, 1960   |               |                            |                          |
|------------------------------------------------------------|-------------------------|-----------------|---------------|----------------------------|--------------------------|
| Fund                                                       | Balance<br>July 1, 1959 | Revenue         | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| <u>Montana State University - continued</u>                |                         |                 |               |                            |                          |
| Building Project Construction Fund, 1960 ---               | \$                      | \$ 1,148,000.00 | \$ 175,994.04 | \$ (1,500,000.00)          | \$ 2,200.96              |
| Certified Public Accountants Fund -----                    | 929.68                  | 2,470.50        | 2,007.39      |                            | 1,389.79                 |
| Dixon Endowment Interest & Income Fund ----                | 3,295.21                | 4,444.40        | 4,240.00      |                            | 5,475.13                 |
| E. J. Ryman Library Int. & Inc. Fund -----                 | 1,327.21                | 260.40          | 1,040.50      |                            | 1,055.38                 |
| Interest & Income Fund -----                               | 14,145.76               | 37,604.71       |               | (30,621.46)                | 17,113.65                |
| Kellogg Foundation Loan Fund -----                         |                         | 64.49           |               | (64.49)                    |                          |
| Land Grant & Student Fee Reserve Fund ----                 |                         | 4,746.00        |               | (4,660.77)                 |                          |
| Permanent Fund -----                                       |                         | 4,844.72        |               | (4,664.72)                 |                          |
| Ryman Endowment Interest & Income Fund ----                |                         | 1,581.05        |               | (1,581.05)                 |                          |
| Ryman Fellowship Interest & Income Fund ---                | 1,123.44                | 470.78          | 650.00        | (1,400.34)                 | 1,143.14                 |
| Ryman Fellowship Permanent Fund -----                      |                         | 1,400.36        |               | (1,400.36)                 |                          |
| Scholarships & Fellow -----                                | 9,414.26                | 26,730.17       | 1,589.51      |                            | 9,742.16                 |
| School of Law Advance Planning Fund -----                  |                         | 5,435.00        | 1,475.10      |                            |                          |
| School of Law Permanent Fund -----                         |                         | 32.17           |               | (32.17)                    |                          |
| Willa Thompson Scholarship Fund -----                      | 46.32                   | 177.17          |               |                            | 123.49                   |
| University Building Fund -----                             | 35,406.98               | 187,407.92      | 37,127.73     | (4,672.00)                 | 110,793.61               |
| Student Union Fund -----                                   |                         | 10,447.61       |               | (10,442.56)                |                          |
| Swimming Pool Construction Fund -----                      | 3,340.72                |                 | 172.25        |                            | 3,168.47                 |
| University Experiment Station Fund -----                   | 4,717.42                | 57,604.88       | 44,715.53     |                            | 17,596.67                |
| University Experiment Station, US Aid ----                 |                         |                 |               |                            |                          |
| University Federal Program Fund -----                      |                         |                 |               |                            |                          |
| Veteran Education, US Aid -----                            | 15,356.30               | 5,000.00        | 17,947.22     |                            | 2,453.08                 |
| Women's Res. Hall Adv. Planning, US Aid ---                |                         |                 |               |                            |                          |
| Women's Res. Hall Const. Fund, US Aid ----                 |                         |                 |               |                            |                          |
| Women's Res. Hall Equip. & Exp. Fund -----                 |                         |                 |               |                            |                          |
| <u>Montana School of Mines</u>                             |                         |                 |               |                            |                          |
| Great Northern & Pacific Power & Light<br>Trust Fund ----- | 1,566.66                | 12,600.00       | 12,300.00     |                            | 216.66                   |
| Interest & Income Fund -----                               | 24,276.11               | 2,511.71        | 51,277.86     | (1,000.00)                 | 30,509.96                |
| Permanent Fund -----                                       |                         | 2,511.71        |               | (1,807.51)                 |                          |
| Smith-Randall Admin. Grant, US Aid -----                   |                         | 2,155.00        | 2,041.61      |                            | 2,003.89                 |
| Smith-Randall Building Const. Fund -----                   |                         | 869,000.00      | 40,000.00     |                            |                          |
| Smith-Randall Maint. & Equip. & Exp. Fund ---              |                         | 1,000,000.00    | 500,000.00    |                            | 11,419.00                |
| Smith-Randall Study, US Aid -----                          | 880.00                  | 1,000.00        |               |                            | 880.00                   |
| <u>Montana State College</u>                               |                         |                 |               |                            |                          |
| College Administration Fund, US Aid -----                  |                         |                 |               |                            |                          |
| College Administration Fund -----                          | 4,016.64                |                 |               |                            | 4,016.64                 |

## FUND CONDITIONS

| June 30, 1961   |                 |                            |                          | June 30, 1962 |               |                            |                          |
|-----------------|-----------------|----------------------------|--------------------------|---------------|---------------|----------------------------|--------------------------|
| Revenue         | Expenditure     | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 3,030,165.00 | \$ 1,604,541.44 | \$ (740,000.00)            | \$ 687,824.52            | \$ 153,786.00 | \$ 715,460.98 | \$                         | \$ 126,149.54            |
| 2,540.00        | 2,516.70        |                            | 1,313.09                 | 2,970.00      | 2,061.00      |                            | 2,222.09                 |
| 4,557.89        | 4,164.47        |                            | 4,066.55                 | 4,632.11      | 3,500.00      |                            | 5,198.66                 |
| 232.37          | 773.58          |                            | 514.17                   | 256.40        | 601.02        |                            | 169.55                   |
| 32,881.19       |                 | (23,725.00)                | 26,869.88                | 37,041.40     |               | (19,195.00)                | 44,716.28                |
| 82.50           |                 | (82.50)                    |                          | 94.02         |               | (94.02)                    |                          |
| 809.17          |                 | (809.17)                   |                          | 922.29        |               | (922.29)                   |                          |
| 33,798.27       |                 | (33,798.27)                |                          | 6,381.15      |               | (6,381.15)                 |                          |
| 1,826.45        |                 | (1,826.45)                 |                          | 2,081.42      |               | (2,081.42)                 |                          |
| 430.52          | 325.00          |                            | 1,249.38                 | 475.01        |               |                            | 1,724.39                 |
| 19,270.90       | 18,998.61       | (427.02)                   | 9,592.43                 | 23,843.65     | 22,266.96     | (940.00)                   | 10,229.12                |
| 29.66           |                 | (29.66)                    |                          | 36.53         |               | (36.53)                    |                          |
| 158.01          | 292.81          |                            | 88.69                    | 174.31        | 150.00        |                            | 113.00                   |
| 54,288.13       | (10,390.20)     | (82,943.76)                | 91,988.18                | 68,691.59     | 22,469.80     | (60,998.76)                | 77,211.21                |
| 24,388.49       |                 | (24,388.49)                |                          | 12,022.80     |               | (12,022.80)                |                          |
|                 |                 |                            | 3,167.47                 |               |               |                            | 3,167.47                 |
| 51,575.94       | 65,547.21       |                            | 3,535.40                 | 40,360.78     | 43,447.10     |                            | 449.08                   |
|                 |                 |                            |                          | 11,621.11     | 11,482.07     |                            | 139.04                   |
|                 |                 |                            |                          | 25,235.00     | 1,114.04      |                            | 24,120.96                |
| 2,675.25        | 145.07          |                            | 4,983.26                 | 1,550.00      | 6,290.07      |                            | 243.19                   |
|                 |                 |                            |                          | 37,781.00     | 37,781.00     |                            |                          |
|                 |                 |                            |                          | 536,000.00    | 533,795.25    |                            | 2,204.75                 |
|                 |                 |                            |                          | 94,000.00     |               |                            | 94,000.00                |
| 12,000.00       | 10,979.64       |                            | 1,238.94                 | 12,000.00     | 12,539.98     |                            | 698.96                   |
| 64,158.24       | 54,610.65       | (10,074.13)                | 30,070.96                | 72,376.80     | 65,912.55     | (7,500.00)                 | 29,035.21                |
| 11,960.84       |                 | (11,960.84)                |                          | 2,232.06      |               | (2,232.06)                 |                          |
| 10,200.00       | 9,764.05        |                            | 2,445.84                 | 2,116.50      | 3,462.44      |                            | 1,099.90                 |
| 10,000.00       | 20,238.53       |                            | 11,180.47                |               | 2,090.95      |                            | 9,089.52                 |
| 133.00          |                 |                            | 1,013.10                 | 79.00         |               |                            | 1,092.10                 |
| 1,232,633.17    | 1,218,476.67    |                            | 14,156.50                | 975,970.36    | 986,200.06    |                            | 3,926.80                 |
|                 |                 |                            | 4,018.64                 |               | 1,000.00      | (3,018.64)                 |                          |

June 30, 1960

| Fund                                                    | Balance<br>July 1, 1959 | Revenue       | E-penditure   | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
|---------------------------------------------------------|-------------------------|---------------|---------------|----------------------------|--------------------------|
| <u>Montana State College - continued</u>                |                         |               |               |                            |                          |
| Dormitory Construction Fund -----                       | \$ 61.98                | \$ 848,000.00 | \$ 844,666.15 | \$ (61.98)                 | \$ 133.85                |
| Engineering, A.S.T.U. Fund -----                        |                         |               |               |                            |                          |
| Fire Loss Fund -----                                    |                         | 90,022.00     | 10,220.39     |                            | 79,801.61                |
| Interest & Income Fund -----                            |                         | 17,336.60     | 6,406.73      |                            | 10,929.87                |
| Medical & Science Building Const. Fund ----             |                         | 232,953.00    | 207,028.67    |                            | 25,924.33                |
| Morrill Interest & Income Fund -----                    | .93                     | 60,807.28     | 42,551.84     |                            | 18,256.37                |
| Morrill-Nelson, US Aid -----                            |                         | 35,895.57     | 5,895.57      |                            |                          |
| Morrill Permanent Fund -----                            |                         | 35,137.15     |               | (35,137.15)                |                          |
| Permanent Fund -----                                    |                         | 8,710.90      |               | (8,710.90)                 |                          |
| Special Construction Fund -----                         |                         | 466,190.15    | 452,831.54    |                            | 13,358.61                |
| Veterans Education, US Aid -----                        | 1,315.49                | 3,921.00      |               |                            | 5,237.49                 |
| Veterinary Lab. Construction, US Aid -----              |                         | 91,821.00     | 20,864.49     |                            | 70,956.51                |
| Walsh Endowment Int. & Inc. Fund -----                  | 496.29                  | 173.70        |               |                            | 669.99                   |
| Women's Dormitory Construction Fund -----               | 62,315.60               | 125,405.00    | 186,637.29    |                            | 783.31                   |
| <u>Agricultural Experiment Station</u>                  |                         |               |               |                            |                          |
| East, Montana Branch Station Fund -----                 | 7,212.56                | 13,640.59     | 7,446.15      |                            | 11,406.99                |
| Animal Husbandry Fund -----                             | 129,932.87              | 178,761.58    | 155,921.65    |                            | 152,772.80               |
| Grain Laboratory Fund -----                             | 12,818.22               | 23,485.15     | 29,230.25     |                            | 11,073.12                |
| Huntley Branch Station Fund -----                       | 24,344.47               | 72,802.85     | 74,154.47     |                            | 1,992.85                 |
| Judith Basin Substation Fund -----                      | 17,716.92               | 7,423.11      | 5,742.72      |                            | 19,397.31                |
| North, Montana Substation Fund -----                    | 34,698.84               | 37,535.42     | 23,436.62     |                            | 48,297.64                |
| Northwestern Montana Branch Station<br>Trust Fund ----- | 2,861.89                | 3,212.34      | 2,564.84      |                            | 3,509.39                 |
| Portland Inc Substation Fund -----                      | 107.57                  | 350.93        | 223.62        |                            | 234.88                   |
| Wool Laboratory Trust Fund -----                        | 4,769.16                | 3,349.36      | 5,190.45      |                            | 2,927.07                 |
| North, Montana Branch Fire Loss Fund ----               | 71,143.51               |               | 722.60        |                            | 70,420.91                |
| Hatch Amended, US Aid -----                             |                         | 271,263.00    | 269,199.00    |                            | 1,464.00                 |
| <u>Cooperative Agricultural Extension Service</u>       |                         |               |               |                            |                          |
| County Agents, US Aid -----                             | 1,273.67                |               |               |                            | 1,338.17                 |
| Extension & Marketing, US Aid -----                     |                         | 10,000.00     | 10,000.00     |                            |                          |
| County Level Agents, US Aid -----                       | 1,917.27                |               | 1,931.74      |                            | .00                      |
| Extension Agents, US Aid -----                          | 1.00                    | 441,694.44    | 441,133.62    |                            | 560.82                   |
| <u>Former Montana College</u>                           |                         |               |               |                            |                          |
| Apprentice Assistance (Jan. 1, 1959) -----              |                         |               |               |                            |                          |
| Armed Forces Assistance (Jan. 1, 1959) -----            |                         |               |               |                            |                          |
| Financial Aid, Extension Fund -----                     | 1,100.00                |               | 1,461.23      |                            | 124.77                   |
| Financial Aid, Extension Fund -----                     | 1,100.00                | 4,300.00      |               |                            | 14,000.00                |

## FUND CONDITIONS

| June 30, 1961   |                 |                            | June 30, 1962            |            |              |                          |
|-----------------|-----------------|----------------------------|--------------------------|------------|--------------|--------------------------|
| Revenue         | Expenditure     | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue    | Expenditure  | Balance<br>June 30, 1962 |
| \$ 1,490,653.25 | \$ 1,478,579.17 | \$                         | \$ 12,207.93             | \$         | \$ 12,207.93 | \$                       |
| 1.00            | 1.00            |                            |                          |            |              |                          |
|                 | 79,801.61       |                            |                          |            |              |                          |
| 16,356.51       | 17,592.86       |                            | 9,693.52                 | 17,874.05  | 16,956.52    | 10,611.05                |
| 158,197.65      | 183,671.98      |                            | 450.00                   |            | 181.90       | 268.10                   |
| 56,115.62       | 54,854.32       |                            | 19,517.67                | 67,584.27  | 75,569.97    | 11,531.97                |
| 75,895.57       | 75,895.57       |                            |                          | 153,442.47 | 153,442.47   |                          |
| 5,273.19        |                 | (5,273.19)                 |                          | 12,004.62  |              | (12,004.62)              |
| 5,175.72        |                 | (5,175.72)                 |                          | 1,130.25   |              | (1,130.25)               |
| 111,609.95      | 23,989.92       |                            | 978.64                   | 41,711.26  | 42,689.90    |                          |
| 5,132.00        | 8,807.28        |                            | 1,562.21                 | 2,032.00   | 2,204.15     | 1,390.06                 |
| 145,679.00      | 177,307.15      |                            | 39,328.36                | 12,500.00  | 35,091.42    | 16,736.94                |
| 154.93          |                 |                            | 824.92                   | 170.94     |              | 995.86                   |
| 4,074.25        | 3,834.89        |                            | 1,022.67                 |            | 1,022.67     |                          |
| 11,211.51       | 8,415.88        |                            | 14,202.33                | 14,237.66  | 12,001.66    | 16,438.33                |
| 191,552.23      | 188,970.81      |                            | 155,354.22               | 208,601.18 | 154,565.03   | 209,390.37               |
| 20,787.53       | 26,988.77       |                            | 4,871.88                 | 23,247.01  | 19,941.44    | 8,177.45                 |
| 73,027.23       | 68,219.50       |                            | 22,800.58                | 29,588.43  | 35,021.03    | 17,367.98                |
| 7,603.23        | 11,451.29       |                            | 15,349.25                | 9,475.58   | 14,629.38    | 10,195.45                |
| 38,692.69       | 26,113.87       |                            | 60,876.46                | 34,890.69  | 35,588.57    | 60,178.58                |
| 3,605.14        | 5,524.70        |                            | 1,599.83                 | 4,761.12   | 1,522.30     | (730.16)                 |
| 792.79          | 646.25          |                            | 381.42                   | 2,354.08   | 2,731.28     | 4.22                     |
| 3,788.79        | 3,212.07        |                            | 3,500.79                 | 3,171.87   | 2,877.31     | (347.81)                 |
|                 | 33.18           |                            | 70,487.53                |            |              | 70,487.53                |
| 213,385.00      | 214,362.55      |                            | 486.45                   |            | 486.45       |                          |
| 5,734.05        | 916.66          |                            | 6,156.04                 |            |              | 6,156.04                 |
| 10,000.00       | 10,000.00       |                            |                          | 10,000.00  | 10,000.00    |                          |
|                 | .02             |                            |                          |            |              |                          |
| 459,517.00      | 448,311.68      |                            | 11,554.52                | 520,116.00 | 511,117.55   | 20,552.97                |
|                 |                 |                            |                          | 4,475.00   | 4,475.00     |                          |
| 887,110.68      | 375,293.69      | (435,000.00)               | 76,816.99                | 6,673.86   | 79,466.25    | 4,024.60                 |
|                 |                 |                            | 124.74                   |            |              | (124.74)                 |
|                 |                 |                            | 14,000.00                | 487.65     |              | (14,000.00)              |
|                 |                 |                            |                          |            |              | 487.65                   |

| For Fiscal Years Ending                     |                         | June 30, 1960 |              |                            |                          |
|---------------------------------------------|-------------------------|---------------|--------------|----------------------------|--------------------------|
| Fund                                        | Balance<br>July 1, 1959 | Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| <u>Northern Montana College - continued</u> |                         |               |              |                            |                          |
| Armory Gym. Construction Fund -----         | \$ 200.00               | \$            | \$ 200.00    | \$                         | \$                       |
| Donaldson Hall Gross Income Fund -----      | 12,654.78               | 39,136.08     | 10,000.00    | (9,360.00)                 | 32,430.86                |
| Married Students Apart. Add'l. Const. Fund- |                         |               |              |                            |                          |
| Morgan Hall Additional Construction Fund -- | 80.95                   | 327,400.00    | 320,425.16   |                            | 7,055.79                 |
| Morgan Hall Additional Furnishings Fund --- | 2,847.35                |               | 2,722.84     |                            | 124.51                   |
| Morgan Hall 1960 Second Add'l. Const. Fund- |                         |               |              |                            |                          |
| Morgan Hall Second Add'n. Planning Fund --- |                         |               |              |                            |                          |
| Morgan Hall Second Add'n. Furniture Fund -- |                         |               |              |                            |                          |
| Student Faculty Housing Construction Fund - | 595.13                  | 4,489.19      | 2,974.45     |                            | 2,109.87                 |
| Student Union Apart. Furnishings Fund ----- |                         | 500.00        | 195.00       |                            | 305.00                   |
| Married Students Apart. Const. Fund -----   |                         | 82,600.00     | 82,560.68    |                            | 39.32                    |
| Student Union Building Construction Fund -- |                         | 426,905.00    | 423,361.52   |                            | 3,543.48                 |
| Student Union Furn. & Equip. Fund -----     |                         | 3,500.00      |              |                            | 3,500.00                 |
| Veterans Education, US Aid -----            | 2,043.37                | 460.00        | 1,914.40     |                            | 588.97                   |
| <u>Western Montana College of Education</u> |                         |               |              |                            |                          |
| Interest & Income Fund -----                |                         | 12,000.00     | 11,001.35    |                            | 998.65                   |
| Kress Bequest Fund -----                    |                         | 1,200.00      | 1,200.00     |                            |                          |
| Men's Dormitory Construction Fund -----     | 212.88                  | 74,783.07     | 70,368.25    |                            | 4,627.70                 |
| Normal College Permanent Fund -----         |                         | 17,227.82     |              | (17,227.82)                |                          |
| <u>Eastern Montana College of Education</u> |                         |               |              |                            |                          |
| Bond Construction Fund -----                | 38.19                   |               |              |                            | 38.19                    |
| Education Building Fee Fund -----           | 56,553.39               | 47,442.40     | 59,130.58    |                            | 44,865.21                |
| House Purchase, Repair & Equip. Fund -----  | 16.13                   |               |              |                            | 16.13                    |
| Interest & Income Fund -----                | 4,107.70                | 28,730.58     | 3,871.91     |                            | 28,966.37                |
| Physical Education Bldg. Operation Fund --- |                         |               |              |                            |                          |
| Physical Education Construction Fund -----  |                         | 1,466,000.00  | 1,416,090.68 |                            | 49,909.32                |
| Student Facilities Construction Fund -----  |                         |               |              |                            |                          |
| Veterans Education, US Aid -----            | 97.89                   |               |              |                            | 97.89                    |
| EDUCATION                                   |                         |               |              |                            |                          |
| Area Vocational Program, US Aid -----       |                         | 37,471.00     | 13,978.64    |                            | 23,492.36                |
| Aviation Education Fund -----               |                         | 36,500.00     | 18,351.57    | (16,500.00)                | 1,648.43                 |
| Common School Interest & Income Fund -----  | 529,375.10              | 7,548,583.59  | 3,839,333.70 | (3,728,158.89)             | 510,466.10               |
| Common School Permanent Fund -----          |                         | 1,515,845.72  |              | (1,515,845.72)             |                          |
| Conservation & Education Fund -----         | 1,430.37                |               | 243.72       | (1,186.65)                 |                          |
| Film Library Fund -----                     | 4,123.62                | 19,452.82     | 16,420.66    |                            | 7,155.78                 |
| Ford Foundation Grant Fund -----            |                         | 650.00        | 650.00       |                            |                          |

## UND CONDITIONS

| June 30, 1961 |              |                            |                          | June 30, 1962 |              |                            |                          |
|---------------|--------------|----------------------------|--------------------------|---------------|--------------|----------------------------|--------------------------|
| Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure  | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$            | \$           | \$                         | \$                       | \$            | \$           | \$                         | \$                       |
|               |              | (9,040.00)                 | 23,390.86                |               | 4,190.86     | (19,200.00)                |                          |
|               |              |                            |                          | 318,400.00    | 318,383.94   |                            | 16.06                    |
| 3,375.00      | 10,430.54    |                            | .25                      |               |              | (.25)                      |                          |
|               |              |                            | 124.51                   |               |              | (124.51)                   |                          |
| 241,200.00    | 241,144.28   |                            | 55.72                    | 352,418.89    | 352,474.61   |                            |                          |
| 4,360.00      | 4,360.00     |                            |                          |               |              |                            |                          |
| 2,500.00      | 137.50       |                            | 2,362.50                 | 4,274.97      | 6,580.17     | (57.30)                    |                          |
|               | 1,337.76     |                            | 772.11                   | 1,000.00      | 767.05       |                            | 1,005.06                 |
| 2,792.76      | 3,047.00     |                            | 50.76                    | 4,989.24      |              |                            | 5,040.00                 |
| 284,845.00    | 284,883.56   |                            | .76                      | 15,364.94     | 15,365.70    |                            |                          |
| 48,409.89     | 51,952.35    |                            | 1.02                     | 19,091.44     | 19,092.46    |                            |                          |
| 14,404.00     | 15,525.61    |                            | 2,378.39                 |               | 2,378.39     |                            |                          |
| 270.00        |              |                            | 858.97                   | 203.00        | 838.34       |                            | 223.63                   |
|               |              |                            |                          |               |              |                            |                          |
| 6,170.70      | 5,337.03     | (1,180.25)                 | 652.07                   | 33,530.17     | 29,408.88    |                            | 4,773.36                 |
|               | 4,627.70     |                            |                          |               |              |                            |                          |
| 3,323.13      |              | (3,323.13)                 |                          | 3,486.73      |              | (3,486.73)                 |                          |
|               |              |                            | 38.19                    |               |              | (38.19)                    |                          |
| 3,937.50      | 2,471.80     |                            | 46,330.91                | 24,220.77     | 66,496.50    |                            | 4,055.18                 |
|               |              |                            | 16.13                    |               |              | (16.13)                    |                          |
| 26,224.08     | 9,022.28     |                            | 46,168.17                | 28,641.52     | 15,958.00    | (30,000.00)                | 28,851.69                |
|               |              |                            |                          | 13,590.70     | 6,351.86     |                            | 7,238.84                 |
| 844,000.00    | 818,263.29   |                            | 75,646.03                | 146,549.09    | 194,494.74   |                            | 27,700.38                |
| 1,355,000.00  | 1,343,732.55 |                            | 11,267.45                | 2,763,201.54  | 2,748,350.67 |                            | 26,118.32                |
| 1,526.00      | 1,440.54     |                            | 183.35                   | 346.00        | (24.00)      |                            | 553.35                   |
|               |              |                            |                          |               |              |                            |                          |
| 24,684.64     | 24,908.35    |                            | 23,268.65                | 45,652.35     | 19,979.60    |                            | 48,941.40                |
| 22,500.00     | 14,452.81    |                            | 9,695.62                 | 16,500.00     | 16,829.19    |                            | 9,366.43                 |
| 7,587,394.52  | 3,909,460.54 | (3,680,761.08)             | 507,639.00               | 7,636,998.90  | 4,244,229.92 | (3,423,380.52)             | 477,027.46               |
| 1,384,095.62  |              | (1,384,095.62)             |                          | 1,201,455.83  |              | (1,201,455.83)             |                          |
|               |              |                            |                          |               |              |                            |                          |
| 21,610.86     | 22,244.07    |                            | 6,522.57                 | 32,772.98     | 29,172.20    |                            | 10,123.35                |

| For Fiscal Years Ending                                    |                         | June 30, 1960 |               |                            |                          |
|------------------------------------------------------------|-------------------------|---------------|---------------|----------------------------|--------------------------|
| Fund                                                       | Balance<br>July 1, 1959 | Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
| George Barden Fund, US Aid -----                           | \$ 24,068.82            | \$ 168,858.23 | \$ 161,176.48 | \$ (31,750.57)             | \$                       |
| Graduate Fellowship Program, US Aid -----                  |                         |               |               |                            |                          |
| Guidance & Counseling Fund, US Aid -----                   | 4,556.63                | 58,971.63     | 63,487.25     |                            | 41.01                    |
| Indian Education, Tuition & Reimbursement,<br>US Aid ----- | 59,940.96               | 109,000.00    | 110,519.14    |                            | 58,421.82                |
| Indian Education Administration, US Aid ----               | 2,552.85                | 18,000.00     | 19,478.96     |                            | 1,073.89                 |
| Math, Science & Language, US Aid -----                     | 216,808.03              | 248,805.22    | 114,306.43    |                            | 351,306.82               |
| Practical Nursing, US Aid -----                            |                         | 20,178.56     | 9,278.68      |                            | 10,899.88                |
| School Lunch & Milk, US Aid -----                          | 10,120.55               | 466,198.00    | 474,328.79    |                            | 1,989.76                 |
| Statistical Service, US Aid -----                          | 2.09                    | 20,647.91     | 17,434.85     |                            | 3,215.15                 |
| Surplus Donable Property Fund -----                        | 70,906.64               | 124,456.51    | 91,619.05     |                            | 103,744.10               |
| Taylor Grazing Act, US Aid -----                           | 6.61                    | 39,408.77     | 39,408.77     |                            | 6.61                     |
| Teachers Certification Fund -----                          | 7,634.36                | 15,463.70     | 18,302.32     |                            | 4,795.74                 |
| Text Book License Fund -----                               | 243.09                  | 814.00        | 36.05         |                            | 1,021.04                 |
| Vocational Education Defense Workers Fund ---              |                         |               |               |                            |                          |
| Vocational Education, US Aid -----                         |                         | 38,389.00     | 38,389.00     |                            |                          |
| DEBT SERVICE                                               |                         |               |               |                            |                          |
| Highway Debtenture Interest & Sinking, US Aid-             | 185.00                  |               |               | (185.00)                   |                          |
| UCC Interest & Sinking -----                               |                         | 54,027.80     | 12,250.00     |                            | 41,777.80                |
| Veterans' Honorarium Int. & Sink. -----                    | 463,391.13              | 1,625,822.31  | 1,314,083.06  |                            | 775,130.38               |
| Deaf & Blind School Int. & Sink. -----                     | 1,213.03                | 9,048.50      | 9,040.00      |                            | 1,221.53                 |
| State Hospital 1935 Int. & Sink. -----                     | 35,369.00               |               | 17,634.50     |                            | 17,734.50                |
| State Hospital 1947 Int. & Sink. -----                     | 17,614.84               | 1,542.02      | 15,372.00     |                            | 3,784.86                 |
| State Hospital 1955 Int. & Sink. -----                     | 769,611.78              | 25,791.17     | 104,892.68    |                            | 690,510.27               |
| Training School 1955 Int. & Sink. -----                    | 878,799.08              | 25,775.00     | 87,146.10     |                            | 817,427.98               |
| Training School Int. & Sink. -----                         | 12,509.10               |               |               |                            | 12,509.10                |
| Tuberculosis San. Int. & Sink. -----                       | 9,539.05                | 14,414.00     | 13,481.35     |                            | 10,471.70                |
| Armory Gym. Add. Int. & Sink., NMC -----                   |                         |               |               |                            |                          |
| Armory Gym. 1960 Int. & Sink., NMC -----                   |                         |               |               |                            |                          |
| Armory Gym. Extension Int. & Sink., NMC ----               | 13,519.91               | 22,166.87     | 16,009.20     | (4,000.00)                 | 15,677.58                |
| Bond Interest & Sinking 1960, MSC -----                    |                         |               |               |                            |                          |
| Building Bond Int. & Sink., MSU -----                      | 755,315.01              | 68,769.71     | 350,543.37    |                            | 473,541.35               |
| Building Int. & Sink. Reserve 1960, MSU ----               |                         |               |               |                            |                          |
| Building Int. & Sink. 1960, MSU -----                      |                         | 58,199.18     |               | (50,068.00)                | 8,131.18                 |
| Building Int. & Sink. 1957, WMC -----                      | 28,198.31               | 28,730.62     | 42,068.43     | (12,000.00)                | 2,860.50                 |
| Dormitory Rev. Int. & Sink., MSC -----                     | 72,841.25               | 267,073.50    | 269,026.00    |                            | 70,888.75                |
| Field House Int. & Sink., MSU -----                        | 4,345.76                | 67,803.29     | 54,158.12     | (11,199.53)                | 6,791.40                 |
| Food Serv. Ext. Int. & Sink., MSU -----                    | 13,527.48               | 13,118.75     | 26,434.57     |                            | 211.66                   |



## FUND CONDITIONS

| June 30, 1961 |               |                            |                          | June 30, 1962 |               |                            |                          |
|---------------|---------------|----------------------------|--------------------------|---------------|---------------|----------------------------|--------------------------|
| Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue       | Expenditure   | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 159,562.67 | \$ 156,883.90 | \$                         | \$ 2,678.77              | \$ 157,284.47 | \$ 159,922.16 | \$                         | \$ 41.08                 |
| 12,200.00     | 12,200.00     |                            |                          | 7,300.00      | 7,300.00      |                            |                          |
| 59,994.49     | 59,940.31     |                            | 95.19                    | 59,173.31     | 59,268.50     |                            |                          |
| 76,527.88     | 131,814.63    | (2,000.00)                 | 1,135.07                 | 67,404.00     | 67,096.18     |                            | 1,442.89                 |
| 18,262.12     | 15,634.58     |                            | 3,701.43                 | 16,740.00     | 15,253.85     |                            | 5,187.58                 |
| 174,130.00    | 175,742.89    |                            | 349,693.93               | 20,000.00     | 348,831.92    |                            | 20,862.01                |
| 10,702.12     | 13,170.54     |                            | 8,431.46                 | 13,106.54     | 17,470.68     |                            | 4,067.32                 |
| 475,450.00    | 473,751.36    |                            | 3,688.40                 | 515,575.00    | 517,944.94    |                            | 1,318.46                 |
| 26,684.85     | 23,622.96     |                            | 6,277.04                 | 39,453.96     | 32,344.16     |                            | 13,386.84                |
| 99,158.18     | 119,729.49    |                            | 83,172.79                | 73,787.83     | 83,927.89     |                            | 73,032.73                |
| 38,980.96     | 38,980.96     |                            | 6.61                     | 38,445.59     | 38,445.59     |                            | 6.61                     |
| 16,486.00     | 15,943.75     |                            | 5,337.99                 | 14,236.60     | 17,422.64     |                            | 2,151.95                 |
| 214.00        | 687.42        |                            | 547.62                   | 157.00        | 594.50        |                            | 110.12                   |
|               |               |                            |                          | 38.05         | 38.05         |                            |                          |
| 38,337.00     | 38,336.98     |                            | .02                      | 38,664.98     | 38,405.00     |                            | 260.00                   |
|               | 24,500.00     |                            | 17,277.80                | 9,362.44      | 24,500.00     |                            | 2,140.24                 |
| 1,684,109.58  | 1,740,531.95  |                            | 718,708.01               | 1,699,269.83  | 1,476,076.59  |                            | 941,901.25               |
| 21,573.10     | 9,760.00      |                            | 13,034.63                | 108.10        | 8,920.00      |                            | 4,222.73                 |
| 14,061.00     | 17,810.00     | (634.50)                   | 13,351.00                |               | 13,351.00     |                            |                          |
| 142.64        | 3,927.50      |                            |                          |               |               |                            |                          |
| 3,367.06      | 114,359.27    | (18,665.00)                | 560,853.06               | 7,919.19      | 216,975.22    |                            | 351,797.03               |
| 3,361.42      | 86,168.88     |                            | 734,620.52               | 7,887.04      | 165,076.99    |                            | 577,430.57               |
|               |               | (12,509.10)                |                          |               |               |                            |                          |
| 32,869.30     | 13,281.00     |                            | 30,060.00                |               | 13,660.00     |                            | 16,400.00                |
| 17,098.06     | 14,372.80     |                            | 2,725.26                 | 24,319.32     | 15,404.40     | (9,000.00)                 | 2,640.18                 |
| 20,718.99     | 20,448.00     |                            | 270.99                   | 42,208.30     | 29,193.50     | (13,000.00)                | 285.79                   |
|               | 14,263.58     | (1,414.00)                 |                          |               |               |                            |                          |
| 108,807.50    | 55,243.75     |                            | 53,563.75                | 108,807.50    | 107,067.50    |                            | 55,303.75                |
| 3,515.96      | 285,739.78    |                            | 191,317.53               | 654,555.67    | 283,504.56    |                            | 562,368.64               |
| 111,246.18    |               | (111,246.18)               |                          | 5,518.21      |               | (5,518.21)                 |                          |
| 249,851.77    | 116,450.00    | (109,000.00)               | 32,532.95                | 142,835.16    | 155,583.75    |                            | 19,784.36                |
| 21,233.72     | 19,189.46     |                            | 4,904.76                 | 3,137.12      |               | (8,041.88)                 |                          |
| 200,400.00    | 201,240.00    |                            | 70,048.75                | 423,962.36    | 428,749.86    |                            | 65,261.25                |
| 74,158.48     | 70,880.56     | (8,504.72)                 | 1,564.60                 | 56,854.61     | 52,021.95     | (2,175.85)                 | 4,221.41                 |
| 61,401.25     | 40,965.00     |                            | 20,647.91                | 35,225.00     | 35,867.50     |                            | 20,005.41                |

For Fiscal Years Ending

June 30, 1960

| Fund                                          | Balance<br>July 1, 1959 | Revenue          | Expenditure      | Transfers<br>Between Funds | Balance<br>June 30, 1960 |
|-----------------------------------------------|-------------------------|------------------|------------------|----------------------------|--------------------------|
| Health Center Int. & Sink., MSU -----         | \$ 1,209.50             | \$ 18,940.00     | \$ 18,991.00     | \$                         | \$ 1,158.50              |
| Housing Extension Int. & Sink., MSU -----     | 113,950.00              | 58,056.25        | 171,868.75       |                            | 137.50                   |
| Interest & Sinking, EMC -----                 | 40,540.00               |                  | 9,280.00         |                            | 31,260.00                |
| Interest & Sinking, MSC -----                 | 56,500.00               | 94,050.00        | 113,525.00       |                            | 37,025.00                |
| Interest & Sinking, NMC -----                 |                         | 9,360.00         | 9,360.00         |                            |                          |
| Library Interest & Sinking, MSU -----         | 379.11                  | 11,490.89        | 11,870.00        |                            |                          |
| Library & Museum Int. & Sink., MSM -----      | 6,075.87                | 1,630.00         | 7,227.50         |                            | 478.37                   |
| Phys. Ed. Const. Int. & Sink., MSC -----      | 38,674.00               | 71,880.00        | 67,006.00        |                            | 43,548.00                |
| Phys. Education Int. & Sink 1960, EMC -----   |                         | 71,059.38        | 35,220.45        |                            | 35,838.93                |
| Residence Halls Int. & Sink., MSU -----       | 1,190.00                |                  |                  |                            | 1,190.00                 |
| Special Construction Int. & Sink., MSC -----  |                         | 27,025.00        | 11,637.50        |                            | 15,387.50                |
| Student Faculty Housing Int. & Sink., MSC --- | 24,300.00               | 32,660.00        | 32,280.00        |                            | 24,980.00                |
| Student Union Bldg. & Bond Int. & Sink., MSM- | 4,391.25                | 13,925.00        |                  |                            | 18,316.25                |
| Student Union Interest & Sinking, MSU -----   |                         | 880.00           | 880.00           |                            |                          |
| Student Union Facilities Int. & Sink., MSU -- | 5,625.00                | 11,250.00        | 11,250.00        |                            | 5,625.00                 |
| Swimming Pool Int. & Sink., MSU -----         | 14,881.66               | 19,940.80        | 16,465.00        | (17,532.46)                | 825.00                   |
| MISCELLANEOUS                                 |                         |                  |                  |                            |                          |
| Armory Physical Plant Fund -----              | 1.09                    |                  |                  |                            | 1.09                     |
| County Hospital Construction Fund -----       |                         | 1,000,903.27     | 1,000,903.27     |                            |                          |
| Fine Arts Commission Fund -----               | 61.13                   |                  |                  |                            | 61.13                    |
| Fire Insurance Fund -----                     | 6,997.72                |                  |                  |                            | 6,997.72                 |
| Flood Control, US Aid -----                   |                         | 14,915.93        | 14,915.93        |                            |                          |
| Forest Reserve, US Aid -----                  |                         | 887,463.84       | 887,463.84       |                            |                          |
| Insurance Dept. Examining Revolving Fund ---  |                         |                  |                  |                            |                          |
| Investment Dept. Examining Revolving Fund --- |                         |                  |                  |                            |                          |
| Laboratory Building Fund -----                | 284.97                  | 69.81            |                  |                            | 354.78                   |
| Land Purchase Fund -----                      | 25,188.00               |                  | 10,000.00        |                            | 15,188.00                |
| Lobby License Fund -----                      |                         |                  |                  |                            |                          |
| Photographers License Fund -----              | 1.00                    |                  |                  |                            | 1.00                     |
| Post-war Planning Const. Reserve Fund -----   | 62,981.21               |                  |                  |                            | 62,981.21                |
| Protested License Fund -----                  | 43,161.17               | (22,194.11)      | 10,059.91        |                            | 10,907.15                |
| Recovery Statute Fund -----                   | 4.66                    |                  |                  |                            | 4.66                     |
| Trust & Legacy Interest & Income Fund -----   | 5,022.87                | 1,466,865.93     |                  | (1,450,000.00)             | 21,888.80                |
| Trust & Legacy Permanent Fund -----           | 1,619,225.70            | 3,719,117.39     |                  | (3,142,170.16)             | 2,196,172.93             |
| UCC Clearing, US Aid -----                    | 7,901.21                | 4,139,086.99     |                  | (4,141,952.39)             | 5,035.81                 |
| UCC Veterans Compensation, US Aid -----       | 172,939.00              | 907,064.60       | 1,029,672.00     |                            | 50,331.60                |
| GRAND TOTAL -----                             | \$45,960,531.35         | \$194,437,793.17 | \$158,179,969.98 | \$ (38,671,928.89)         | \$43,546,425.65          |

## FUND CONDITIONS

| June 30, 1961           |                         |                            |                          | June 30, 1962           |                         |                            |                          |
|-------------------------|-------------------------|----------------------------|--------------------------|-------------------------|-------------------------|----------------------------|--------------------------|
| Revenue                 | Expenditure             | Transfers<br>Between Funds | Balance<br>June 30, 1961 | Revenue                 | Expenditure             | Transfers<br>Between Funds | Balance<br>June 30, 1962 |
| \$ 18,770.00            | \$ 18,804.00            | \$                         | \$ 1,124.50              | \$ 23,600.00            | \$ 23,617.00            | \$                         | \$ 1,107.50              |
| 282,656.25              | 170,356.25              |                            | 112,437.50               | 173,087.50              | 168,693.75              |                            | 116,831.25               |
|                         | 8,960.00                |                            | 22,300.00                |                         | 8,640.00                |                            | 13,660.00                |
| 95,050.00               | 73,550.00               |                            | 58,525.00                | 93,950.00               | 94,500.00               |                            | 57,975.00                |
| 9,040.00                | 9,040.00                |                            |                          | 29,172.56               | 8,720.00                | (10,000.00)                | 10,452.56                |
| 11,530.00               | 11,530.00               |                            |                          | 6,190.00                | 6,190.00                |                            |                          |
| 2,574.13                | 3,052.50                |                            |                          |                         |                         |                            |                          |
| 76,340.00               | 71,628.00               |                            | 48,260.00                | 75,620.00               | 75,818.00               |                            | 48,062.00                |
| 100,873.75              | 66,387.50               |                            | 70,325.18                | 103,640.00              | 66,825.00               |                            | 107,140.18               |
|                         |                         | (67.50)                    | 1,122.50                 |                         |                         |                            | 1,122.50                 |
| 29,957.50               | 30,025.00               |                            | 15,320.00                | 31,777.50               | 31,890.00               |                            | 15,207.50                |
| 60,320.00               | 32,620.00               |                            | 52,680.00                | 50,240.00               | 59,440.00               |                            | 43,480.00                |
| 38,958.19               | 30,000.00               |                            | 27,274.44                | 19,767.50               | 38,000.00               |                            | 9,041.94                 |
| 880.00                  | 880.00                  |                            |                          | 11,880.00               | 11,880.00               |                            |                          |
| 34,250.00               | 34,250.00               |                            | 5,625.00                 | 17,806.25               | 18,387.50               |                            | 5,043.75                 |
| 19,265.33               | 17,290.00               | (1,975.33)                 | 825.00                   | 21,789.96               | 19,863.75               | (2,149.96)                 | 601.25                   |
|                         |                         |                            | 1.09                     |                         |                         |                            | 1.09                     |
| 699,034.18              | 699,034.18              |                            |                          | 801,118.52              | 778,618.52              |                            | 22,500.00                |
|                         |                         |                            | 61.13                    |                         |                         |                            | 61.13                    |
|                         |                         |                            | 6,997.72                 |                         |                         |                            | 6,997.72                 |
| 22,287.52               | 22,287.52               |                            |                          | 16,708.72               | 16,708.72               |                            |                          |
| 1,291,823.87            | 1,291,823.87            |                            |                          | 511,426.99              | 511,426.99              |                            |                          |
|                         |                         |                            |                          | 2,934.60                | 1,613.65                |                            | 1,320.95                 |
|                         |                         |                            |                          | 1,271.70                | 1,122.40                |                            | 149.30                   |
| 62.26                   | 228.57                  |                            | 188.47                   | 68.69                   |                         |                            | 257.16                   |
|                         |                         |                            | 15,188.00                |                         |                         |                            | 15,188.00                |
| 2,080.00                |                         | (1,890.00)                 | 190.00                   |                         |                         |                            | 190.00                   |
|                         |                         |                            | 1.00                     |                         |                         |                            | 1.00                     |
|                         |                         |                            | 62,981.21                |                         |                         |                            | 62,981.21                |
| (8,829.17)              |                         |                            | 2,077.98                 | 140,814.02              |                         |                            | 142,892.00               |
|                         |                         |                            | 4.66                     | 18,492.08               |                         |                            | 18,496.74                |
| 1,344,293.54            |                         | (1,350,000.00)             | 16,182.34                | 1,528,199.99            | 705.70                  | (1,540,000.00)             | 3,676.63                 |
| 3,222,431.28            |                         | (4,705,700.95)             | 712,903.26               | 2,320,589.54            |                         | (2,518,037.09)             | 515,455.71               |
| 8,788,474.99            |                         | (8,788,487.34)             | 5,023.46                 | 6,642,615.40            |                         | (6,639,767.18)             | 7,871.68                 |
| 2,136,913.20            | 1,450,913.60            | (100,000.00)               | 636,331.20               | 2,142,476.00            | 2,479,097.20            | (5,031.00)                 | 294,679.00               |
| <u>\$214,372,351.65</u> | <u>\$167,186,970.04</u> | <u>\$(48,345,585.63)</u>   | <u>\$42,386,221.33</u>   | <u>\$200,384,674.69</u> | <u>\$164,349,240.39</u> | <u>\$(33,223,274.38)</u>   | <u>\$145,198,381.25</u>  |

The following is a list of state agencies that failed to submit a budget request to the Budget Director on or before the dates set forth in Section 79-1013 of the 1947 Revised Codes of Montana:

- (1) Barber Examiners, Board of
- (2) Chiropractic Examiners, Board of
- (3) Cosmetology, Examining Board of
- (4) Dental Examiners, Board of
- (5) Embalmers & Funeral Directors, Board of
- (6) Grass Conservation Commission

State of Montana  
SUMMARY OF STATE EXPENDITURES

|                                                       | 1959 Biennium        |                      | 1961 Biennium        |                        | 1963 Biennium         |                       |
|-------------------------------------------------------|----------------------|----------------------|----------------------|------------------------|-----------------------|-----------------------|
|                                                       | Actual<br>1959-1960  | Actual<br>1960-1961  | Actual<br>1961-1962  | Estimated<br>1962-1963 | Proposed<br>1963-1964 | Proposed<br>1964-1965 |
| EXPENDITURE BY DIVISION                               |                      |                      |                      |                        |                       |                       |
| Elective Officials -----                              | \$ 876,146           | \$ 723,651           | \$ 727,098           | \$ 756,448             | \$ 824,146            | \$ 836,524            |
| General Government -----                              | 17,589,376           | 16,577,939           | 16,709,836           | 17,218,249             | 17,937,698            | 18,458,797            |
| Agriculture Conservation &<br>Natural Resources ----- | 3,362,335            | 4,248,701            | 3,428,597            | 4,138,718              | 3,662,564             | 3,700,605             |
| Health & Welfare -----                                | 41,412,870           | 42,971,166           | 41,517,586           | 44,482,692             | 45,255,061            | 46,135,282            |
| Commerce -----                                        | 46,099,372           | 49,747,781           | 53,327,328           | 79,013,800             | 70,901,850            | 71,408,912            |
| Public Safety -----                                   | 1,694,577            | 1,813,501            | 1,639,524            | 2,062,865              | 2,197,225             | 2,220,616             |
| Parks & Recreation -----                              | 2,870,097            | 2,685,610            | 2,527,519            | 2,911,649              | 3,016,624             | 3,077,321             |
| Licensing & Examining Boards -----                    | 125,601              | 119,751              | 130,087              | 147,857                | 148,509               | 147,482               |
| Montana Institutions -----                            | 9,322,180            | 8,945,831            | 8,198,820            | 8,484,444              | 9,083,519             | 9,277,064             |
| Education -----                                       | 24,693,645           | 26,695,602           | 25,900,689           | 28,375,049             | 30,378,622            | 33,034,685            |
| Miscellaneous -----                                   | <u>116,759</u>       | <u>728,502</u>       | <u>306,081</u>       | <u>906,035</u>         | <u>330,115</u>        | <u>844,635</u>        |
| TOTAL EXPENDITURE -----                               | <u>\$148,162,958</u> | <u>\$155,258,035</u> | <u>\$154,413,165</u> | <u>\$188,497,806</u>   | <u>\$183,735,935</u>  | <u>\$189,141,923</u>  |

## EXPENDITURE BY OBJECT

|                            |                      |                      |                      |                      |                      |                      |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Personal Services -----    | 36,910,311           | 38,880,073           | 39,911,354           | 43,141,751           | 45,767,949           | 47,759,911           |
| Operation -----            | 25,607,133           | 26,985,789           | 26,667,315           | 27,435,064           | 28,298,644           | 28,988,498           |
| Repair & Maintenance ----- | 1,289,022            | 961,045              | 889,262              | 929,652              | 1,037,239            | 968,613              |
| Capital -----              | 36,123,505           | 38,836,979           | 38,891,776           | 64,291,203           | 55,779,514           | 55,932,569           |
| Grants & Benefits -----    | 48,483,571           | 49,422,906           | 48,312,436           | 52,156,981           | 52,814,849           | 54,950,072           |
| Legislature -----          | 70,135               | 494,986              | 59,397               | 543,155              | 37,740               | 542,260              |
| Intra-Agency Credit -----  | <u>(320,719)</u>     | <u>(323,743)</u>     | <u>(318,375)</u>     |                      |                      |                      |
| TOTAL OBJECT -----         | <u>\$148,162,958</u> | <u>\$155,258,035</u> | <u>\$154,413,165</u> | <u>\$188,497,806</u> | <u>\$183,735,935</u> | <u>\$189,141,923</u> |

## FINANCING

|                         |                      |                      |                      |                      |                      |                      |
|-------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General Fund -----      | 34,643,071           | 36,218,707           | 33,657,510           | 36,315,112           | 38,934,464*          | 42,229,389*          |
| Special Funds -----     | 60,893,005           | 64,724,874           | 63,168,647           | 78,377,942           | 71,101,896           | 72,916,871           |
| Federal Funds -----     | 54,289,413           | 55,475,615           | 56,337,533           | 70,981,845           | 70,620,986           | 70,825,665           |
| Fee Appropriation ----- | 1,358,757            | 1,450,966            | 2,187,675            | 2,695,807            | 2,972,589            | 3,063,998            |
| Adjustments -----       | <u>(3,021,288)</u>   | <u>(2,612,127)</u>   | <u>(938,200)</u>     | <u>127,100</u>       | <u>106,000</u>       | <u>106,000</u>       |
| TOTAL FINANCING -----   | <u>\$148,162,958</u> | <u>\$155,258,035</u> | <u>\$154,413,165</u> | <u>\$188,497,806</u> | <u>\$183,735,935</u> | <u>\$189,141,923</u> |

\* - Includes Public Welfare Funds carried forward.





## **ELECTIVE OFFICIALS**





**ELECTIVE OFFICIALS****MONTANA CODE**

|                                            |                         |
|--------------------------------------------|-------------------------|
| Attorney General .....                     | Article VII, Section 1  |
| Auditor .....                              | Article VII, Section 1  |
| Governor .....                             | Article VII, Section 1  |
| Railroad Commission .....                  | 72-101, RCM 1947        |
| Secretary of State .....                   | Article VII, Section 1  |
| Superintendent of Public Instruction ..... | Article VII, Section 1  |
| Supreme Court .....                        | Article VIII, Section 1 |
| Treasurer .....                            | Article VII, Section 1  |

**HISTORY and PROGRAM**

THE OFFICE OF ATTORNEY GENERAL was created with the acceptance of Montana into the Union in 1889. The general duties of the Attorney General are enumerated in 82-401, RCM 1947.

THE OFFICE OF STATE AUDITOR was created with the acceptance of Montana into the Union in 1889. The duties of the Auditor are enumerated in 79-101, RCM 1947. The Auditor was made ex-officio Investment Commissioner under 15-2001, RCM 1947, passed in the 1961 Legislature. The Auditor is also the ex-officio Commissioner of Insurance under 40-2701, RCM 1947, passed in the 1959 Legislature. The Office of the State Fire Marshall is included in the duties of the State Auditor under 82-1201, RCM 1947.

THE OFFICE OF STATE GOVERNOR was created on acceptance of Montana into the Union in 1889. The Constitution states: 'The supreme executive power of the State shall be vested in the Governor, who shall see that the laws are faithfully executed.' The powers and duties of the Governor are further set out in 82-1301, RCM 1947.

THE RAILROAD COMMISSION was established under Chapter 37 of the 1907 Laws of Montana. The purpose of this commission is the regulation and safety inspection of railroads, motor carriers, public utilities and pipelines.

THE OFFICE OF SECRETARY OF STATE was created on the entrance of Montana into the Union. The duties of the Secretary of State are enumerated in Title 82, Chapter 22.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION appears in the section entitled 'Education'.

THE STATE SUPREME COURT was created on admission of Montana into the Union. The purposes of the Supreme Court are set forth in Article VIII, Sections 2 through 8, and Title 93, Chapter 2. The position of the Clerk of the Supreme Court was established by Article VIII, Section 9. The duties of the Clerk are set out in 82-502, 504, RCM 1947.

THE OFFICE OF STATE TREASURER was created on acceptance of Montana into the Union in 1889. The duties of the office are set out in Title 79, Chapter 2, and Title 79, Chapter 8, as amended by the 1961 Legislature.

**ELECTIVE OFFICIALS**  
**SUMMARY OF EXPENDITURES**

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                   | 89.5              | 90.5              | 90.0              | 92.2                 | 98.5                | 99.0                |
| <b>EXPENDITURES BY AGENCY</b>      |                   |                   |                   |                      |                     |                     |
| Attorney General .....             | \$229,877         | \$134,946         | \$115,293         | \$118,655            | \$137,387           | \$139,527           |
| Auditor .....                      | 138,221           | 149,938           | 159,285           | 170,876              | 168,355             | 166,025             |
| Governor .....                     | 136,555           | 54,431            | 49,779            | 53,683               | 75,750              | 77,525              |
| Railroad Commission .....          | 144,692           | 147,830           | 162,973           | 160,361              | 179,390             | 178,300             |
| Secretary of State .....           | 65,880            | 75,901            | 88,232            | 88,870               | 89,046              | 94,652              |
| Supreme Court .....                | 123,050           | 121,278           | 112,070           | 123,470              | 130,475             | 137,600             |
| Treasurer .....                    | 37,871            | 39,327            | 39,466            | 40,533               | 43,745              | 42,895              |
| <b>TOTAL AGENCY .....</b>          | <b>\$876,146</b>  | <b>\$723,651</b>  | <b>\$727,098</b>  | <b>\$756,448</b>     | <b>\$824,148</b>    | <b>\$836,524</b>    |
| <b>EXPENDITURES BY OBJECT</b>      |                   |                   |                   |                      |                     |                     |
| Personal Services .....            | \$549,718         | \$565,842         | \$581,116         | \$605,957            | \$654,212           | \$667,692           |
| Operation .....                    | 95,642            | 118,149           | 118,281           | 137,100              | 153,531             | 157,632             |
| Repairs & Maintenance .....        | 3,749             | 6,430             | 4,303             | 4,702                | 5,250               | 5,300               |
| Capital .....                      | 97,036            | 13,177            | 14,993            | 8,689                | 11,155              | 5,900               |
| Grants & Benefits .....            | 130,001           | 20,053            | 8,405             |                      |                     |                     |
| <b>TOTAL OBJECT .....</b>          | <b>\$876,146</b>  | <b>\$723,651</b>  | <b>\$727,098</b>  | <b>\$756,448</b>     | <b>\$824,148</b>    | <b>\$836,524</b>    |
| <b>FINANCING</b>                   |                   |                   |                   |                      |                     |                     |
| General Fund .....                 | \$624,405         | \$661,156         | \$676,965         | \$712,128            | \$774,536           | \$786,762           |
| Highway Fund .....                 | 11,974            | 13,026            | 12,992            | 13,008               | 15,000              | 15,000              |
| Alien Heirs Fund .....             | 118,692           | 16,472            | 2,773             |                      |                     |                     |
| Attorneys' Licensing Fund .....    | 2,294             | 2,394             | 2,370             | 2,885                | 3,000               | 3,150               |
| Escheated Estates Fund .....       | 10,885            | 18,471            | 18,848            | 11,425               | 14,612              | 14,612              |
| Governor's Quarters Constr. Fund.. | 86,691            | 2,028             | 416               |                      |                     |                     |
| Income Tax Fund .....              | 9,896             | 10,104            | 9,998             | 10,002               | 10,000              | 10,000              |
| Insurance Audit Fund .....         |                   |                   | 1,614             | 6,000                | 6,000               | 6,000               |
| Investment Audit Fund .....        |                   |                   | 1,122             | 1,000                | 1,000               | 1,000               |
| Undistributed Estates Fund .....   | 11,309            |                   |                   |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>       | <b>\$876,146</b>  | <b>\$723,651</b>  | <b>\$727,098</b>  | <b>\$756,448</b>     | <b>\$824,148</b>    | <b>\$836,524</b>    |

## ELECTIVE OFFICIALS

3

## ATTORNEY GENERAL

|                                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|----------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>                   |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                 | 12.5                               | 12.5              | 12.5                               | 12.5                 | 14.5                                 | 14.5                |
| <b>EXPENDITURES BY PROGRAM</b>   |                                    |                   |                                    |                      |                                      |                     |
| Administration .....             | \$ 89,015                          | \$100,003         | \$ 93,680                          | \$107,230            | \$122,775                            | \$124,915           |
| Escheated Estates .....          | 140,862                            | 34,943            | 21,613                             | 11,425               | 14,612                               | 14,612              |
| <b>TOTAL PROGRAM .....</b>       | <b>\$229,877</b>                   | <b>\$134,946</b>  | <b>\$115,293</b>                   | <b>\$118,655</b>     | <b>\$137,387</b>                     | <b>\$139,527</b>    |
| <b>EXPENDITURES BY OBJECT</b>    |                                    |                   |                                    |                      |                                      |                     |
| Personal Services .....          | \$ 83,845                          | \$ 95,539         | \$ 96,278                          | \$103,890            | \$115,682                            | \$120,182           |
| Operation .....                  | 12,693                             | 15,550            | 9,406                              | 12,515               | 18,495                               | 16,745              |
| Repairs & Maintenance .....      | 223                                | 194               | 210                                | 250                  | 300                                  | 350                 |
| Capital .....                    | 3,115                              | 3,610             | 994                                | 2,000                | 2,910                                | 2,250               |
| Grants & Benefits .....          | 130,001                            | 20,053            | 8,405                              |                      |                                      |                     |
| <b>TOTAL OBJECT .....</b>        | <b>\$229,877</b>                   | <b>\$134,946</b>  | <b>\$115,293</b>                   | <b>\$118,655</b>     | <b>\$137,387</b>                     | <b>\$139,527</b>    |
| <b>FINANCING</b>                 |                                    |                   |                                    |                      |                                      |                     |
| General Fund .....               | \$ 88,991                          | \$100,003         | \$ 93,672                          | \$107,230            | \$122,775                            | \$124,915           |
| Alien Heirs Fund .....           | 118,692                            | 16,472            | 2,773                              |                      |                                      |                     |
| Escheated Estates Fund .....     | 10,885                             | 18,471            | 18,848                             | 11,425               | 14,612                               | 14,612              |
| Undistributed Estates Fund ..... | 11,309                             |                   |                                    |                      |                                      |                     |
| <b>TOTAL FINANCING .....</b>     | <b>\$229,877</b>                   | <b>\$134,946</b>  | <b>\$115,293</b>                   | <b>\$118,655</b>     | <b>\$137,387</b>                     | <b>\$139,527</b>    |

## FUND BALANCES

## GENERAL FUND

|                                  |                    |                                  |                    |
|----------------------------------|--------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 2,257.90        | Encumbered Balance Forward ..... | \$ 167.20          |
| Appropriation 1959-60 .....      | 96,300.00          | Appropriation 1961-62 .....      | 102,917.00         |
| Expenditures .....               | (88,991.22)        | Transfer .....                   | (2.10)             |
| <b>Balance .....</b>             | <b>\$ 9,566.68</b> | Expenditures .....               | (93,672.01)        |
| Appropriation 1960-61 .....      | \$ 97,300.00       | <b>Balance .....</b>             | <b>\$ 9,410.09</b> |
| Expenditures .....               | (100,002.34)       | Appropriation 1962-63 .....      | \$ 98,757.00       |
| Encumbered Balance Forward ..... | (167.20)           | Estimated Expenditures .....     | (107,230.00)       |
| <b>Reversion .....</b>           | <b>\$ 6,697.14</b> | Estimated Reversion .....        | \$ 937.09          |

## ALIEN HEIRS FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$130,622.10 | Balance July 1, 1961 .....            | \$ 49,257.99 |
| Revenue .....              | 53,800.02    | Expenditures .....                    | (2,773.03)   |
| Expenditures .....         | (118,691.78) |                                       |              |
| Balance July 1, 1960 ..... | \$ 65,730.34 | Balance July 1, 1962 .....            | \$ 46,484.96 |
| Expenditures .....         | (16,472.35)  | Estimated Balance June 30, 1963 ..... | \$ 46,484.96 |
| Balance Forward .....      | \$ 49,257.99 |                                       |              |

## ESCHEATED ESTATES FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$121,088.17 | Balance July 1, 1961 .....            | \$ 54,966.94 |
| Revenue .....              | 65,015.44    | Revenue .....                         | 21,139.84    |
| Transfer .....             | (49,201.12)  | Transfer .....                        | (32,730.05)  |
| Expenditures .....         | (10,884.88)  | Expenditures .....                    | (18,847.53)  |
| Balance July 1, 1960 ..... | \$126,017.61 | Balance July 1, 1962 .....            | \$ 24,529.20 |
| Revenue .....              | 40,437.30    | Estimated Revenue .....               | 10,000.00    |
| Transfer .....             | (93,017.61)  | Estimated Expenditures .....          | (11,425.00)  |
| Expenditures .....         | (18,470.36)  |                                       |              |
| Balance Forward .....      | \$ 54,966.94 | Estimated Balance June 30, 1963 ..... | \$ 23,104.20 |

## UNDISTRIBUTED ESTATES FUND

|                            |              |                                       |             |
|----------------------------|--------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 15,118.54 | Balance July 1, 1961 .....            | \$          |
| Expenditures .....         | (11,308.98)  | Revenue .....                         | 2,735.08    |
| Balance July 1, 1960 ..... | \$ 3,809.56  | Balance July 1, 1962 .....            | \$ 2,735.08 |
| Transfer .....             | (3,809.56)   | Estimated Balance June 30, 1963 ..... | \$ 2,735.08 |
| Balance Forward .....      | \$           |                                       |             |

## ELECTIVE OFFICIALS

5

## ATTORNEY GENERAL

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 11                | 11                | 11                | 11                   | 13                  | 13                  |
| Salaries & Wages .....                       | \$ 70,484         | \$ 81,512         | \$ 82,708         | \$ 89,005            | \$ 98,270           | \$102,220           |
| Employee Benefits .....                      | 4,550             | 4,594             | 4,693             | 6,000                | 6,600               | 7,150               |
| <b>Total Personal Services .....</b>         | <b>\$ 75,034</b>  | <b>\$ 86,106</b>  | <b>\$ 87,401</b>  | <b>\$ 95,005</b>     | <b>\$104,870</b>    | <b>\$109,370</b>    |
| Supplies & Materials .....                   | \$ 3,876          | \$ 3,754          | \$ 564            | \$ 3,050             | \$ 5,500            | \$ 3,500            |
| Communications .....                         | 2,767             | 2,851             | 2,149             | 2,800                | 3,500               | 3,500               |
| Travel .....                                 | 3,750             | 2,450             | 1,860             | 3,375                | 4,500               | 4,500               |
| Contracted Services .....                    | 250               | 356               | 502               | 550                  | 695                 | 945                 |
| Special Fees .....                           |                   | 682               |                   | 200                  | 500                 | 500                 |
| <b>Total Operation .....</b>                 | <b>\$ 10,643</b>  | <b>\$ 10,093</b>  | <b>\$ 5,075</b>   | <b>\$ 9,975</b>      | <b>\$ 14,695</b>    | <b>\$ 12,945</b>    |
| Personal Property .....                      | \$ 223            | \$ 194            | \$ 210            | \$ 250               | \$ 300              | \$ 350              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 223</b>     | <b>\$ 194</b>     | <b>\$ 210</b>     | <b>\$ 250</b>        | <b>\$ 300</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 3,115          | \$ 3,610          | \$ 994            | \$ 2,000             | \$ 2,910            | \$ 2,250            |
| <b>Total Capital .....</b>                   | <b>\$ 3,115</b>   | <b>\$ 3,610</b>   | <b>\$ 994</b>     | <b>\$ 2,000</b>      | <b>\$ 2,910</b>     | <b>\$ 2,250</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 89,015</b>  | <b>\$100,003</b>  | <b>\$ 93,680</b>  | <b>\$107,230</b>     | <b>\$122,775</b>    | <b>\$124,915</b>    |

## ESCHEATED ESTATES

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                     | 1.5              | 1.5              | 1.5              | 1.5              | 1.5              | 1.5              |
| Salaries & Wages .....               | \$ 8,380         | \$ 8,875         | \$ 8,380         | \$ 8,380         | \$ 10,200        | \$ 10,200        |
| Employee Benefits .....              | 431              | 558              | 497              | 505              | 612              | 612              |
| <b>Total Personal Services .....</b> | <b>\$ 8,811</b>  | <b>\$ 9,433</b>  | <b>\$ 8,877</b>  | <b>\$ 8,885</b>  | <b>\$ 10,812</b> | <b>\$ 10,812</b> |
| Supplies & Materials .....           | \$ 202           | \$ 3,270         | \$ 25            | \$ 750           | \$ 1,150         | \$ 1,150         |
| Communications .....                 | 150              | 186              | 179              | 190              | 350              | 350              |
| Travel .....                         | 904              | 1,261            | 737              | 1,600            | 2,300            | 2,300            |
| Contracted Services .....            | 50               |                  |                  |                  |                  |                  |
| Special Fees .....                   | 744              | 740              | 3,390            |                  |                  |                  |
| <b>Total Operation .....</b>         | <b>\$ 2,050</b>  | <b>\$ 5,457</b>  | <b>\$ 4,331</b>  | <b>\$ 2,540</b>  | <b>\$ 3,800</b>  | <b>\$ 3,800</b>  |
| <b>Grants &amp; Benefits</b>         |                  |                  |                  |                  |                  |                  |
| Estates Payments .....               | \$130,001        | \$ 20,053        | \$ 8,405         |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$140,862</b> | <b>\$ 34,943</b> | <b>\$ 21,613</b> | <b>\$ 11,425</b> | <b>\$ 14,612</b> | <b>\$ 14,612</b> |

## ELECTIVE OFFICIALS

## AUDITOR

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 20                | 20                | 20                | 22.7                 | 22                  | 22                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| Administration .....           | \$ 67,265         | \$ 73,872         | \$ 75,946         | \$ 76,806            | \$ 65,430           | \$ 64,930           |
| Insurance .....                | 46,156            | 49,353            | 53,900            | 60,810               | 62,515              | 62,215              |
| Investment .....               | 8,572             | 9,022             | 13,340            | 14,530               | 20,025              | 20,195              |
| Fire Marshall .....            | 16,228            | 17,691            | 16,099            | 18,730               | 20,385              | 18,685              |
| <b>TOTAL PROGRAM</b> .....     | <b>\$138,221</b>  | <b>\$149,938</b>  | <b>\$159,285</b>  | <b>\$170,876</b>     | <b>\$168,355</b>    | <b>\$166,025</b>    |

## EXPENDITURES BY OBJECT

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$120,325        | \$120,655        | \$127,947        | \$132,562        | \$130,940        | \$131,810        |
| Operation .....             | 15,203           | 26,477           | 21,962           | 32,994           | 32,815           | 32,815           |
| Repairs & Maintenance ..... | 297              | 1,992            | 1,310            | 1,300            | 1,400            | 1,400            |
| Capital .....               | 2,396            | 814              | 8,066            | 4,020            | 3,200            |                  |
| <b>TOTAL OBJECT</b> .....   | <b>\$138,221</b> | <b>\$149,938</b> | <b>\$159,285</b> | <b>\$170,876</b> | <b>\$168,355</b> | <b>\$166,025</b> |

## FINANCING

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....           | \$116,351        | \$126,808        | \$133,559        | \$140,866        | \$136,355        | \$134,025        |
| Highway Fund .....           | 11,974           | 13,026           | 12,992           | 13,008           | 15,000           | 15,000           |
| Income Tax Fund .....        | 9,896            | 10,104           | 9,998            | 10,002           | 10,000           | 10,000           |
| Insurance Audit Fund .....   |                  |                  | 1,614            | 6,000            | 6,000            | 6,000            |
| Investment Audit Fund .....  |                  |                  | 1,122            | 1,000            | 1,000            | 1,000            |
| <b>TOTAL FINANCING</b> ..... | <b>\$138,221</b> | <b>\$149,938</b> | <b>\$159,285</b> | <b>\$170,876</b> | <b>\$168,355</b> | <b>\$166,025</b> |

## FUND BALANCES

## GENERAL FUND

|                                  |                    |                                  |                     |
|----------------------------------|--------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 3,681.68        | Encumbered Balance Forward ..... | \$ 1,079.42         |
| Appropriation 1959-60 .....      | 121,040.00         | Appropriation 1961-62 .....      | 147,025.00          |
| Transfer .....                   | (212.97)           | Transfer .....                   | (9.85)              |
| Expenditures .....               | (116,350.74)       | Expenditures .....               | (133,559.15)        |
| <b>Balance</b> .....             | <b>\$ 8,157.97</b> | <b>Balance</b> .....             | <b>\$ 14,535.42</b> |
| Appropriation 1960-61 .....      | \$121,040.00       | Appropriation 1962-63 .....      | \$129,790.00        |
| Expenditures .....               | (126,808.11)       | Estimated Expenditures .....     | (140,866.00)        |
| Encumbered Balance Forward ..... | (1,079.42)         | Estimated Reversion .....        | \$ 3,459.42         |
| <b>Reversion</b> .....           | <b>\$ 1,310.44</b> |                                  |                     |

## HIGHWAY FUND

|                             |                  |
|-----------------------------|------------------|
| Appropriation 1959-60 ..... | \$ 12,500.00     |
| Expenditures .....          | (11,974.10)      |
| <b>Balance .....</b>        | <b>\$ 525.90</b> |
| Appropriation 1960-61 ..... | \$ 12,500.00     |
| Expenditures .....          | (13,025.90)      |
| <b>Reversion .....</b>      | <b>\$</b>        |

|                                  |                |
|----------------------------------|----------------|
| Appropriation 1961-62 .....      | \$ 13,000.00   |
| Expenditures .....               | (12,991.57)    |
| <b>Balance .....</b>             | <b>\$ 8.43</b> |
| Appropriation 1962-63 .....      | \$ 13,000.00   |
| Estimated Expenditures .....     | (13,008.43)    |
| <b>Estimated Reversion .....</b> | <b>\$</b>      |

## INCOME TAX FUND

|                             |                  |
|-----------------------------|------------------|
| Appropriation 1959-60 ..... | \$ 10,000.00     |
| Expenditures .....          | (9,896.29)       |
| <b>Balance .....</b>        | <b>\$ 103.71</b> |
| Appropriation 1960-61 ..... | \$ 10,000.00     |
| Expenditures .....          | (10,103.71)      |
| <b>Reversion .....</b>      | <b>\$</b>        |

|                                  |                |
|----------------------------------|----------------|
| Appropriation 1961-62 .....      | \$ 10,000.00   |
| Expenditures .....               | (9,998.32)     |
| <b>Balance .....</b>             | <b>\$ 1.68</b> |
| Appropriation 1962-63 .....      | \$ 10,000.00   |
| Estimated Expenditures .....     | (10,001.68)    |
| <b>Estimated Reversion .....</b> | <b>\$</b>      |

## INSURANCE AUDIT FUND

|                                              |                    |
|----------------------------------------------|--------------------|
| <b>Balance July 1, 1961 .....</b>            | <b>\$</b>          |
| Revenue .....                                | 2,934.60           |
| Expenditures .....                           | (1,613.65)         |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 1,320.95</b> |
| Estimated Revenue .....                      | 5,000.00           |
| Estimated Expenditures .....                 | (6,000.00)         |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 320.95</b>   |

## INVESTMENT AUDIT FUND

|                                              |                  |
|----------------------------------------------|------------------|
| <b>Balance July 1, 1961 .....</b>            | <b>\$</b>        |
| Revenue .....                                | 1,271.70         |
| Expenditures .....                           | (1,122.40)       |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 149.30</b> |
| Estimated Revenue .....                      | 1,000.00         |
| Estimated Expenditures .....                 | (1,000.00)       |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 149.30</b> |

## ELECTIVE OFFICIALS

## AUDITOR

|                                   | 1959 Biennium<br>Actual<br>1959-60 | 1960-61<br>Actual | 1961 Biennium<br>Actual<br>1961-62 | 1962-63<br>Estimated | 1963 Biennium<br>Proposed<br>1963-64 | 1964-65<br>Proposed |
|-----------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| ADMINISTRATION                    |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                  | 9                                  | 9                 | 9                                  | 9                    | 6                                    | 6                   |
| Salaries & Wages .....            | \$ 51,664                          | \$ 50,501         | \$ 50,490                          | \$ 49,640            | \$ 38,000                            | \$ 38,000           |
| Employee Benefits .....           | 6,602                              | 6,660             | 7,118                              | 8,682                | 9,500                                | 9,500               |
| Total Personal Services .....     | \$ 58,266                          | \$ 57,161         | \$ 57,608                          | \$ 58,322            | \$ 47,500                            | \$ 47,500           |
| Supplies & Materials .....        | \$ 4,059                           | \$ 10,490         | \$ 2,121                           | \$ 6,534             | \$ 6,500                             | \$ 6,500            |
| Communications .....              | 3,832                              | 4,938             | 6,645                              | 7,600                | 8,000                                | 8,000               |
| Travel.....                       |                                    |                   | 160                                | 310                  | 380                                  | 380                 |
| Contracted Services .....         | 141                                | 309               | 983                                | 1,800                | 1,150                                | 1,150               |
| Total Operation .....             | \$ 8,032                           | \$ 15,737         | \$ 9,909                           | \$ 16,244            | \$ 16,030                            | \$ 16,030           |
| Personal Property .....           | \$ 297                             | \$ 421            | \$ 1,015                           | \$ 1,300             | \$ 1,400                             | \$ 1,400            |
| Real Property .....               |                                    |                   | 295                                |                      |                                      |                     |
| Total Repairs & Maintenance ..... | \$ 297                             | \$ 421            | \$ 1,310                           | \$ 1,300             | \$ 1,400                             | \$ 1,400            |
| Personal Property .....           | \$ 670                             | \$ 553            | \$ 7,119                           | \$ 940               | \$ 500                               |                     |
| Total Capital .....               | \$ 670                             | \$ 553            | \$ 7,119                           | \$ 940               | \$ 500                               |                     |
| TOTAL PROGRAM EXPENDITURE         | \$ 67,265                          | \$ 73,872         | \$ 75,946                          | \$ 76,806            | \$ 65,430                            | \$ 64,930           |
| INSURANCE                         |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                  | 8                                  | 8                 | 8                                  | 9.7                  | 10                                   | 10                  |
| Salaries & Wages .....            | \$ 41,019                          | \$ 42,038         | \$ 45,465                          | \$ 49,340            | \$ 51,640                            | \$ 51,790           |
| Total Personal Services .....     | \$ 41,019                          | \$ 42,038         | \$ 45,465                          | \$ 49,340            | \$ 51,640                            | \$ 51,790           |
| Supplies & Materials .....        | \$ 1,971                           | \$ 5,545          | \$ 3,697                           | \$ 5,500             | \$ 3,700                             | \$ 3,700            |
| Communications .....              | 316                                | 669               | 2,854                              | 3,000                | 3,500                                | 3,500               |
| Travel.....                       | 924                                | 787               | 896                                | 2,490                | 3,000                                | 3,000               |
| Contracted Services .....         | 200                                | 160               | 263                                | 200                  | 225                                  | 225                 |
| Total Operation .....             | \$ 3,411                           | \$ 7,161          | \$ 7,710                           | \$ 11,190            | \$ 10,425                            | \$ 10,425           |
| Personal Property .....           |                                    | \$ 41             |                                    |                      |                                      |                     |
| Total Repairs & Maintenance ..... |                                    | \$ 41             |                                    |                      |                                      |                     |
| Personal Property .....           | \$ 1,726                           | \$ 113            | \$ 725                             | \$ 280               | \$ 450                               |                     |
| Total Capital .....               | \$ 1,726                           | \$ 113            | \$ 725                             | \$ 280               | \$ 450                               |                     |
| TOTAL PROGRAM EXPENDITURE         | \$ 46,156                          | \$ 49,353         | \$ 53,900                          | \$ 60,810            | \$ 62,515                            | \$ 62,215           |



## ELECTIVE OFFICIALS

9

## AUDITOR

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>INVESTMENT</b>                    |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>              | <b>1</b>          | <b>1</b>          | <b>1</b>          | <b>2.5</b>           | <b>3.5</b>          | <b>3.5</b>          |
| Salaries & Wages .....               | \$ 7,950          | \$ 8,050          | \$ 11,769         | \$ 12,000            | \$ 17,100           | \$ 17,520           |
| <b>Total Personal Services .....</b> | <b>\$ 7,950</b>   | <b>\$ 8,050</b>   | <b>\$ 11,769</b>  | <b>\$ 12,000</b>     | <b>\$ 17,100</b>    | <b>\$ 17,520</b>    |
| Supplies & Materials .....           | \$ 427            | \$ 412            | \$ 349            | \$ 770               | \$ 500              | \$ 500              |
| Communications .....                 | 195               | 169               | 541               | 700                  | 750                 | 750                 |
| Travel .....                         |                   | 391               | 581               | 960                  | 1,275               | 1,275               |
| Contracted Services .....            |                   |                   | 100               | 100                  | 150                 | 150                 |
| <b>Total Operation .....</b>         | <b>\$ 622</b>     | <b>\$ 972</b>     | <b>\$ 1,571</b>   | <b>\$ 2,530</b>      | <b>\$ 2,675</b>     | <b>\$ 2,675</b>     |
| Personal Property .....              |                   |                   |                   |                      | \$ 250              |                     |
| <b>Total Capital .....</b>           |                   |                   |                   |                      | <b>\$ 250</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 8,572</b>   | <b>\$ 9,022</b>   | <b>\$ 13,340</b>  | <b>\$ 14,530</b>     | <b>\$ 20,025</b>    | <b>\$ 20,195</b>    |

## FIRE MARSHALL

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Employees F.T.E.</b>                      | <b>2</b>         | <b>2</b>         | <b>2</b>         | <b>2</b>         | <b>2.5</b>       | <b>2.5</b>       |
| Salaries & Wages .....                       | \$ 13,090        | \$ 13,406        | \$ 13,105        | \$ 12,900        | \$ 14,700        | \$ 15,000        |
| <b>Total Personal Services .....</b>         | <b>\$ 13,090</b> | <b>\$ 13,406</b> | <b>\$ 13,105</b> | <b>\$ 12,900</b> | <b>\$ 14,700</b> | <b>\$ 15,000</b> |
| Supplies & Materials .....                   | \$ 569           | \$ 136           | \$ 31            | \$ 130           | \$ 300           | \$ 300           |
| Communications .....                         | 137              | 790              | 579              | 600              | 500              | 500              |
| Travel .....                                 | 2,338            | 1,567            | 2,085            | 2,200            | 2,725            | 2,725            |
| Contracted Services .....                    | 94               | 114              | 77               | 100              | 160              | 160              |
| <b>Total Operation .....</b>                 | <b>\$ 3,138</b>  | <b>\$ 2,607</b>  | <b>\$ 2,772</b>  | <b>\$ 3,030</b>  | <b>\$ 3,685</b>  | <b>\$ 3,685</b>  |
| Personal Property .....                      |                  | \$ 1,530         |                  |                  |                  |                  |
| <b>Total Repairs &amp; Maintenance .....</b> |                  | <b>\$ 1,530</b>  |                  |                  |                  |                  |
| Personal Property .....                      |                  | \$ 148           | \$ 222           | \$ 2,800         | \$ 2,000         |                  |
| <b>Total Capital .....</b>                   |                  | <b>\$ 148</b>    | <b>\$ 222</b>    | <b>\$ 2,800</b>  | <b>\$ 2,000</b>  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 16,228</b> | <b>\$ 17,691</b> | <b>\$ 16,099</b> | <b>\$ 18,730</b> | <b>\$ 20,385</b> | <b>\$ 18,685</b> |

## ELECTIVE OFFICIALS

## GOVERNOR

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                     |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 6                 | 6.5               | 6.5               | 6.5                  | 8                   | 8                   |
| <b>EXPENDITURES BY PROGRAM</b>     |                   |                   |                   |                      |                     |                     |
| Office .....                       | \$ 38,064         | \$ 42,628         | \$ 42,036         | \$ 43,175            | \$ 59,575           | \$ 61,075           |
| Mansion .....                      | 98,491            | 11,803            | 7,743             | 10,508               | 11,175              | 11,450              |
| Interim Committees .....           |                   |                   |                   |                      | 5,000               | 5,000               |
| <b>TOTAL PROGRAM</b> .....         | <b>\$136,555</b>  | <b>\$ 54,431</b>  | <b>\$ 49,779</b>  | <b>\$ 53,683</b>     | <b>\$ 75,750</b>    | <b>\$ 77,525</b>    |
| <b>EXPENDITURES BY OBJECT</b>      |                   |                   |                   |                      |                     |                     |
| Personal Services .....            | \$ 40,055         | \$ 41,030         | \$ 41,929         | \$ 43,993            | \$ 57,325           | \$ 59,100           |
| Operation .....                    | 7,782             | 7,678             | 7,440             | 8,855                | 16,700              | 16,700              |
| Repairs & Maintenance .....        | 1,232             | 1,701             | 403               | 585                  | 775                 | 775                 |
| Capital .....                      | 87,486            | 4,022             | 7                 | 250                  | 950                 | 950                 |
| <b>TOTAL OBJECT</b> .....          | <b>\$136,555</b>  | <b>\$ 54,431</b>  | <b>\$ 49,779</b>  | <b>\$ 53,683</b>     | <b>\$ 75,750</b>    | <b>\$ 77,525</b>    |
| <b>FINANCING</b>                   |                   |                   |                   |                      |                     |                     |
| General Fund .....                 | \$ 49,864         | \$ 52,403         | \$ 49,363         | \$ 53,683            | \$ 75,750           | \$ 77,525           |
| Governor's Quarters Constr. Fund.. | 86,691            | 2,028             | 416               |                      |                     |                     |
| <b>TOTAL FINANCING</b> .....       | <b>\$136,555</b>  | <b>\$ 54,431</b>  | <b>\$ 49,779</b>  | <b>\$ 53,683</b>     | <b>\$ 75,750</b>    | <b>\$ 77,525</b>    |

## FUND BALANCES

## GENERAL FUND - OFFICE

|                                  |                    |                                  |                    |
|----------------------------------|--------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 2.95            | Encumbered Balance Forward ..... | \$ 251.17          |
| Appropriation 1959-60 .....      | 42,900.00          | Appropriation 1961-62 .....      | 42,945.00          |
| Expenditures .....               | (38,052.14)        | Transfer .....                   | (38.75)            |
| <b>Balance</b> .....             | <b>\$ 4,850.81</b> | Expenditures .....               | (41,677.88)        |
| Appropriation 1960-61 .....      | \$ 42,900.00       | <b>Balance</b> .....             | <b>\$ 1,479.54</b> |
| Expenditures .....               | (42,498.30)        | Appropriation 1962-63 .....      | \$ 42,997.00       |
| Encumbered Balance Forward ..... | (251.17)           | Estimated Expenditures .....     | (43,175.00)        |
| <b>Reversion</b> .....           | <b>\$ 5,001.34</b> | Estimated Reversion .....        | <b>\$ 1,301.54</b> |

**GENERAL FUND – MANSION**

|                                 |                    |
|---------------------------------|--------------------|
| Encumbered Balance Forward..... | \$ 3,684.80        |
| Appropriation 1959–60 .....     | 10,915.00          |
| Transfer .....                  | (170.20)           |
| Expenditures .....              | (11,811.01)        |
| <b>Balance .....</b>            | <b>\$ 2,618.59</b> |
| Appropriation 1960–61 .....     | \$ 11,080.00       |
| Expenditures .....              | (9,905.02)         |
| Encumbered Balance Forward..... | (99.36)            |
| <b>Reversion.....</b>           | <b>\$ 3,694.21</b> |

|                                 |                    |
|---------------------------------|--------------------|
| Encumbered Balance Forward..... | \$ 99.36           |
| Appropriation 1961–62 .....     | 10,372.00          |
| Transfer .....                  | (99.36)            |
| Expenditures .....              | (7,685.20)         |
| <b>Balance .....</b>            | <b>\$ 2,686.80</b> |
| Appropriation 1962–63 .....     | \$ 10,467.00       |
| Estimated Expenditures .....    | (10,508.00)        |
| <b>Estimated Reversion.....</b> | <b>\$ 2,645.80</b> |

**GOVERNOR'S QUARTERS CONSTRUCTION FUND**

|                              |                    |
|------------------------------|--------------------|
| Balance July 1, 1959 .....   | \$ 95,078.22       |
| Expenditures .....           | (86,691.01)        |
| Balance July 1, 1960 .....   | \$ 8,387.21        |
| Expenditures .....           | (2,028.08)         |
| <b>Balance Forward .....</b> | <b>\$ 6,359.13</b> |

|                                      |             |
|--------------------------------------|-------------|
| Balance July 1, 1961 .....           | \$ 6,359.13 |
| Expenditures .....                   | (415.65)    |
| Balance July 1, 1962 .....           | \$ 5,943.48 |
| Estimated Balance June 30, 1963..... | \$ 5,943.48 |

## ELECTIVE OFFICIALS

## GOVERNOR

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>OFFICE</b>                                |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 4                 | 4.5               | 4.5               | 4.5                  | 6                   | 6                   |
| Salaries & Wages .....                       | \$ 32,892         | \$ 34,926         | \$ 36,055         | \$ 36,340            | \$ 48,700           | \$ 50,100           |
| Employee Benefits .....                      | 890               | 1,016             | 1,162             | 1,500                | 2,200               | 2,300               |
| <b>Total Personal Services .....</b>         | <b>\$ 33,782</b>  | <b>\$ 35,942</b>  | <b>\$ 37,217</b>  | <b>\$ 37,840</b>     | <b>\$ 50,900</b>    | <b>\$ 52,400</b>    |
| Supplies & Materials .....                   | \$ 1,362          | \$ 1,830          | \$ 1,363          | \$ 1,400             | \$ 3,000            | \$ 3,000            |
| Communications .....                         | 2,041             | 2,908             | 2,595             | 3,000                | 3,000               | 3,000               |
| Travel .....                                 | 771               | 146               | 840               | 750                  | 2,000               | 2,000               |
| Contracted Services .....                    | 100               | 140               |                   | 150                  | 150                 | 150                 |
| <b>Total Operation .....</b>                 | <b>\$ 4,274</b>   | <b>\$ 5,024</b>   | <b>\$ 4,798</b>   | <b>\$ 5,300</b>      | <b>\$ 8,150</b>     | <b>\$ 8,150</b>     |
| Personal Property .....                      |                   | \$ 150            | \$ 21             | \$ 35                | \$ 75               | \$ 75               |
| <b>Total Repairs &amp; Maintenance .....</b> |                   | <b>\$ 150</b>     | <b>\$ 21</b>      | <b>\$ 35</b>         | <b>\$ 75</b>        | <b>\$ 75</b>        |
| Personal Property .....                      | \$ 8              | \$ 1,512          |                   |                      | \$ 450              | \$ 450              |
| <b>Total Capital .....</b>                   | <b>\$ 8</b>       | <b>\$ 1,512</b>   |                   |                      | <b>\$ 450</b>       | <b>\$ 450</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 38,064</b>  | <b>\$ 42,628</b>  | <b>\$ 42,036</b>  | <b>\$ 43,175</b>     | <b>\$ 59,575</b>    | <b>\$ 61,075</b>    |

## GOVERNOR

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>MANSION</b>                               |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | <b>2</b>          | <b>2</b>          | <b>2</b>          | <b>2</b>             | <b>2</b>            | <b>2</b>            |
| Salaries & Wages .....                       | \$ 5,987          | \$ 4,907          | \$ 4,620          | \$ 5,700             | \$ 6,000            | \$ 6,250            |
| Employee Benefits .....                      | 286               | 181               | 92                | 453                  | 425                 | 450                 |
| <b>Total Personal Services .....</b>         | <b>\$ 6,273</b>   | <b>\$ 5,088</b>   | <b>\$ 4,712</b>   | <b>\$ 6,153</b>      | <b>\$ 6,425</b>     | <b>\$ 6,700</b>     |
| Supplies & Materials .....                   | \$ 1,891          | \$ 1,526          | \$ 935            | \$ 1,493             | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 61                | 74                | 528               | 639                  | 500                 | 500                 |
| Utilities .....                              | 1,512             | 1,051             | 1,179             | 1,382                | 1,500               | 1,500               |
| Travel .....                                 | 2                 | 3                 |                   |                      |                     |                     |
| Contracted Services .....                    | 42                |                   |                   | 41                   |                     |                     |
| Special Fees .....                           |                   |                   |                   |                      | 50                  | 50                  |
| <b>Total Operation .....</b>                 | <b>\$ 3,508</b>   | <b>\$ 2,654</b>   | <b>\$ 2,642</b>   | <b>\$ 3,555</b>      | <b>\$ 3,550</b>     | <b>\$ 3,550</b>     |
| Personal Property .....                      | \$ 1,102          | \$ 789            | \$ 287            | \$ 400               | \$ 500              | \$ 500              |
| Real Property .....                          | 130               | 762               | 95                | 150                  | 200                 | 200                 |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,232</b>   | <b>\$ 1,551</b>   | <b>\$ 382</b>     | <b>\$ 550</b>        | <b>\$ 700</b>       | <b>\$ 700</b>       |
| Personal Property .....                      | \$ 45,295         | \$ 684            | \$ 7              | \$ 50                | \$ 500              | \$ 500              |
| Real Property .....                          | 42,183            | 1,826             |                   | 200                  |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 87,478</b>  | <b>\$ 2,510</b>   | <b>\$ 7</b>       | <b>\$ 250</b>        | <b>\$ 500</b>       | <b>\$ 500</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 98,491</b>  | <b>\$ 11,803</b>  | <b>\$ 7,743</b>   | <b>\$ 10,508</b>     | <b>\$ 11,175</b>    | <b>\$ 11,450</b>    |

## INTERIM COMMITTEES

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| Supplies & Materials .....       | \$ 1,500        | \$ 1,500        |
| Travel .....                     | 3,500           | 3,500           |
| <b>Total Operation .....</b>     | <b>\$ 5,000</b> | <b>\$ 5,000</b> |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 5,000</b> | <b>\$ 5,000</b> |

**ELECTIVE OFFICIALS  
RAILROAD COMMISSION**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 20                | 20                | 20                | 19                   | 21                  | 21                  |

**EXPENDITURES BY PROGRAM**

|                            |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL PROGRAM</b> ..... | <b>\$144,692</b> | <b>\$147,830</b> | <b>\$162,973</b> | <b>\$160,361</b> | <b>\$179,390</b> | <b>\$178,300</b> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$105,776        | \$107,689        | \$114,347        | \$116,930        | \$130,640        | \$132,300        |
| Operation .....             | 38,334           | 38,390           | 44,451           | 42,181           | 47,500           | 44,500           |
| Repairs & Maintenance ..... | 123              | 284              | 639              | 750              | 750              | 750              |
| Capital .....               | 459              | 1,467            | 3,536            | 500              | 500              | 750              |
| <b>TOTAL OBJECT</b> .....   | <b>\$144,692</b> | <b>\$147,830</b> | <b>\$162,973</b> | <b>\$160,361</b> | <b>\$179,390</b> | <b>\$178,300</b> |

**FINANCING**

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....           | \$144,692        | \$147,830        | \$162,973        | \$160,361        | \$179,390        | \$178,300        |
| <b>TOTAL FINANCING</b> ..... | <b>\$144,692</b> | <b>\$147,830</b> | <b>\$162,973</b> | <b>\$160,361</b> | <b>\$179,390</b> | <b>\$178,300</b> |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                    |                                  |                    |
|----------------------------------|--------------------|----------------------------------|--------------------|
| Appropriation 1959-60 .....      | \$153,795.00       | Encumbered Balance Forward ..... | \$ 3,175.37        |
| Expenditures .....               | (144,691.92)       | Appropriation 1961-62 .....      | 165,128.00         |
| <b>Balance</b> .....             | <b>\$ 9,103.08</b> | Expenditures .....               | (162,973.65)       |
| Appropriation 1960-61 .....      | \$145,449.00       | <b>Balance</b> .....             | <b>\$ 5,329.72</b> |
| Transfer .....                   | (2,754.00)         | Appropriation 1962-63 .....      | \$158,175.00       |
| Expenditures .....               | (147,829.84)       | Estimated Expenditures .....     | (160,361.00)       |
| Encumbered Balance Forward ..... | (3,175.37)         | <b>Estimated Reversion</b> ..... | <b>\$ 3,143.72</b> |
| <b>Reversion</b> .....           | <b>\$ 792.87</b>   |                                  |                    |

**ELECTIVE OFFICIALS  
RAILROAD COMMISSION**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | 20                | 20                | 20                | 19                   | 21                  | 21                  |
| Salaries & Wages .....                       | \$ 99,960         | \$101,661         | \$108,413         | \$110,030            | \$122,490           | \$124,150           |
| Employee Benefits .....                      | 5,816             | 6,028             | 5,934             | 6,900                | 8,150               | 8,150               |
| <b>Total Personal Services</b> .....         | <b>\$105,776</b>  | <b>\$107,689</b>  | <b>\$114,347</b>  | <b>\$116,930</b>     | <b>\$130,640</b>    | <b>\$132,300</b>    |
| Supplies & Materials .....                   | \$ 8,045          | \$ 7,956          | \$ 5,631          | \$ 8,000             | \$ 6,000            | \$ 8,000            |
| Communications .....                         | 5,522             | 4,824             | 6,291             | 6,000                | 6,000               | 6,000               |
| Travel .....                                 | 18,753            | 20,091            | 21,361            | 21,000               | 24,500              | 24,500              |
| Contracted Services .....                    | 6,014             | 5,519             | 4,649             | 6,200                | 6,000               | 6,000               |
| Merger Cases .....                           |                   |                   | 6,519             | 981                  | 5,000               |                     |
| <b>Total Operation</b> .....                 | <b>\$ 38,334</b>  | <b>\$ 38,390</b>  | <b>\$ 44,451</b>  | <b>\$ 42,181</b>     | <b>\$ 47,500</b>    | <b>\$ 44,500</b>    |
| Personal Property .....                      | \$ 123            | \$ 284            | \$ 639            | \$ 750               | \$ 750              | \$ 750              |
| <b>Total Repairs &amp; Maintenance</b> ..... | <b>\$ 123</b>     | <b>\$ 284</b>     | <b>\$ 639</b>     | <b>\$ 750</b>        | <b>\$ 750</b>       | <b>\$ 750</b>       |
| Personal Property .....                      | \$ 459            | \$ 1,467          | \$ 3,536          | \$ 500               | \$ 500              | \$ 750              |
| <b>Total Capital</b> .....                   | <b>\$ 459</b>     | <b>\$ 1,467</b>   | <b>\$ 3,536</b>   | <b>\$ 500</b>        | <b>\$ 500</b>       | <b>\$ 750</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$144,692</b>  | <b>\$147,830</b>  | <b>\$162,973</b>  | <b>\$160,361</b>     | <b>\$179,390</b>    | <b>\$178,300</b>    |

**ELECTIVE OFFICIALS  
SECRETARY OF STATE**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 12.0              | 12.5              | 12.0              | 12.5                 | 12.0                | 12.5                |

**EXPENDITURES BY PROGRAM**

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 65,880 | \$ 75,901 | \$ 88,232 | \$ 88,870 | \$ 89,046 | \$ 94,652 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 55,755 | \$ 65,866 | \$ 62,107 | \$ 66,577 | \$ 67,630 | \$ 70,080 |
| Operation .....             | 8,732     | 8,657     | 25,463    | 19,893    | 19,346    | 23,647    |
| Repairs & Maintenance ..... | 255       | 240       | 282       | 481       | 475       | 475       |
| Capital .....               | 1,138     | 1,138     | 380       | 1,919     | 1,595     | 450       |
| TOTAL OBJECT .....          | \$ 65,880 | \$ 75,901 | \$ 88,232 | \$ 88,870 | \$ 89,046 | \$ 94,652 |

**FINANCING**

|                       |           |           |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....    | \$ 65,880 | \$ 75,901 | \$ 88,232 | \$ 88,870 | \$ 89,046 | \$ 94,652 |
| TOTAL FINANCING ..... | \$ 65,880 | \$ 75,901 | \$ 88,232 | \$ 88,870 | \$ 89,046 | \$ 94,652 |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                    |                                  |                     |
|----------------------------------|--------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 922.48          | Encumbered Balance Forward ..... | \$ 2,122.48         |
| Appropriation 1959-60 .....      | 67,745.00          | Appropriation 1961-62 .....      | 97,938.00           |
| Transfer .....                   | (123.12)           | Transfer .....                   | (39.77)             |
| Expenditures .....               | (65,880.09)        | Expenditures .....               | (88,232.45)         |
| <b>Balance .....</b>             | <b>\$ 2,664.27</b> | <b>Balance .....</b>             | <b>\$ 11,788.26</b> |
| Appropriation 1960-61 .....      | \$ 75,381.00       | Appropriation 1962-63 .....      | \$ 77,524.00        |
| Expenditures .....               | (75,900.77)        | Estimated Expenditures .....     | (88,870.00)         |
| Encumbered Balance Forward ..... | (2,122.48)         | Estimated Reversion .....        | \$ 442.26           |
| <b>Reversion .....</b>           | <b>\$ 22.02</b>    |                                  |                     |



**ELECTIVE OFFICIALS**  
**SECRETARY OF STATE**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | 12.0              | 12.5              | 12.0              | 12.5                 | 12.0                | 12.5                |
| Salaries & Wages .....                       | \$ 52,568         | \$ 62,168         | \$ 58,615         | \$ 62,680            | \$ 63,380           | \$ 65,780           |
| Employee Benefits .....                      | 3,187             | 3,698             | 3,492             | 3,897                | 4,250               | 4,300               |
| <b>Total Personal Services .....</b>         | <b>\$ 55,755</b>  | <b>\$ 65,866</b>  | <b>\$ 62,107</b>  | <b>\$ 66,577</b>     | <b>\$ 67,630</b>    | <b>\$ 70,080</b>    |
| Supplies & Materials .....                   | \$ 5,424          | \$ 5,079          | \$ 20,894         | \$ 15,018            | \$ 14,396           | \$ 18,697           |
| Communications .....                         | 2,577             | 3,164             | 4,177             | 4,275                | 4,250               | 4,250               |
| Travel .....                                 | 370               | 350               | 392               | 600                  | 700                 | 700                 |
| Contracted Services .....                    | 361               | 64                |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 8,732</b>   | <b>\$ 8,657</b>   | <b>\$ 25,463</b>  | <b>\$ 19,893</b>     | <b>\$ 19,346</b>    | <b>\$ 23,647</b>    |
| Personal Property .....                      | \$ 255            | \$ 240            | \$ 282            | \$ 481               | \$ 475              | \$ 475              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 255</b>     | <b>\$ 240</b>     | <b>\$ 282</b>     | <b>\$ 481</b>        | <b>\$ 475</b>       | <b>\$ 475</b>       |
| Personal Property .....                      | \$ 1,138          | \$ 1,138          | \$ 380            | \$ 1,919             | \$ 1,595            | \$ 450              |
| <b>Total Capital .....</b>                   | <b>\$ 1,138</b>   | <b>\$ 1,138</b>   | <b>\$ 380</b>     | <b>\$ 1,919</b>      | <b>\$ 1,595</b>     | <b>\$ 450</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 65,880</b>  | <b>\$ 75,901</b>  | <b>\$ 88,232</b>  | <b>\$ 88,870</b>     | <b>\$ 89,046</b>    | <b>\$ 94,652</b>    |

**ELECTIVE OFFICIALS  
SUPREME COURT**

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                 | 13                | 13                | 13                | 13                   | 15                  | 15                  |
| <b>EXPENDITURES BY PROGRAM</b>   |                   |                   |                   |                      |                     |                     |
| Administration .....             | \$121,099         | \$118,884         | \$110,134         | \$120,585            | \$127,475           | \$134,450           |
| Attorneys' Licensing Board ..... | 1,951             | 2,394             | 1,936             | 2,885                | 3,000               | 3,150               |
| <b>TOTAL PROGRAM</b> .....       | <b>\$123,050</b>  | <b>\$121,278</b>  | <b>\$112,070</b>  | <b>\$123,470</b>     | <b>\$130,475</b>    | <b>\$137,600</b>    |
| <b>EXPENDITURES BY OBJECT</b>    |                   |                   |                   |                      |                     |                     |
| Personal Services .....          | \$110,704         | \$100,798         | \$103,035         | \$105,057            | \$112,875           | \$115,100           |
| Operation .....                  | 10,254            | 18,537            | 7,350             | 18,070               | 15,750              | 20,650              |
| Repairs & Maintenance .....      | 1,118             | 520               | 175               | 343                  | 350                 | 350                 |
| Capital .....                    | 974               | 1,423             | 1,510             |                      | 1,500               | 1,500               |
| <b>TOTAL OBJECT</b> .....        | <b>\$123,050</b>  | <b>\$121,278</b>  | <b>\$112,070</b>  | <b>\$123,470</b>     | <b>\$130,475</b>    | <b>\$137,600</b>    |
| <b>FINANCING</b>                 |                   |                   |                   |                      |                     |                     |
| General Fund .....               | \$120,756         | \$118,884         | \$109,700         | \$120,585            | \$127,475           | \$134,450           |
| Attorneys' Licensing Fund .....  | 2,294             | 2,394             | 2,370             | 2,885                | 3,000               | 3,150               |
| <b>TOTAL FINANCING</b> .....     | <b>\$123,050</b>  | <b>\$121,278</b>  | <b>\$112,070</b>  | <b>\$123,470</b>     | <b>\$130,475</b>    | <b>\$137,600</b>    |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                     |                                  |                     |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ .40              | Encumbered Balance Forward ..... | \$ 858.28           |
| Appropriation 1959-60 .....      | 135,630.00          | Appropriation 1961-62 .....      | 121,890.27          |
| Expenditures .....               | (120,756.08)        | Transfer .....                   | (1,147.27)          |
| <b>Balance</b> .....             | <b>\$ 14,874.32</b> | Expenditures .....               | (109,700.25)        |
| Appropriation 1960-61 .....      | \$135,187.00        | <b>Balance</b> .....             | <b>\$ 11,901.03</b> |
| Transfer .....                   | (2,557.40)          | Appropriation 1962-63 .....      | \$114,585.00        |
| Expenditures .....               | (118,884.68)        | Estimated Expenditures .....     | (120,585.00)        |
| Encumbered Balance Forward ..... | (858.28)            | Estimated Reversion .....        | \$ 5,901.03         |
| <b>Reversion</b> .....           | <b>\$ 27,760.96</b> |                                  |                     |

## ATTORNEYS' LICENSING FUND

|                            |             |                                       |              |
|----------------------------|-------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 4,844.44 | Balance July 1, 1961 .....            | \$ 5,717.15  |
| Revenue .....              | 6,170.00    | Revenue .....                         | 11,595.00    |
| Expenditures .....         | (2,294.96)  | Transfer .....                        | (4,477.05)   |
|                            |             | Expenditures .....                    | (2,370.10)   |
| Balance July 1, 1960 ..... | \$ 8,719.48 | Balance July 1, 1962 .....            | \$ 10,465.00 |
| Revenue .....              | 6,710.00    | Estimated Revenue .....               | 10,500.00    |
| Transfer .....             | (7,318.49)  | Estimated Expenditures .....          | (2,885.00)   |
| Expenditures .....         | (2,393.84)  |                                       |              |
| Balance Forward .....      | \$ 5,717.15 | Estimated Balance June 30, 1963 ..... | \$ 18,080.00 |

## ELECTIVE OFFICIALS

## SUPREME COURT

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 13                | 13                | 13                | 13                   | 15                  | 15                  |
| Salaries & Wages .....                       | \$105,093         | \$ 95,681         | \$ 97,799         | \$102,146            | \$109,000           | \$111,200           |
| Employee Benefits .....                      | 5,611             | 5,117             | 5,236             | 2,911                | 3,875               | 3,900               |
| <b>Total Personal Services .....</b>         | <b>\$110,704</b>  | <b>\$100,798</b>  | <b>\$103,035</b>  | <b>\$105,057</b>     | <b>\$112,875</b>    | <b>\$115,100</b>    |
| Supplies & Materials .....                   | \$ 5,725          | \$ 12,442         | \$ 2,080          | \$ 11,540            | \$ 7,500            | \$ 12,200           |
| Communications .....                         | 1,558             | 2,808             | 1,543             | 2,705                | 2,750               | 2,750               |
| Travel .....                                 | 691               | 586               | 1,483             | 575                  | 2,100               | 2,100               |
| Contracted Services .....                    | 329               | 307               | 308               | 365                  | 400                 | 450                 |
| <b>Total Operation .....</b>                 | <b>\$ 8,303</b>   | <b>\$ 16,143</b>  | <b>\$ 5,414</b>   | <b>\$ 15,185</b>     | <b>\$ 12,750</b>    | <b>\$ 17,500</b>    |
| Personal Property .....                      | \$ 1,118          | \$ 261            | \$ 31             | \$ 343               | \$ 350              | \$ 350              |
| Real Property .....                          |                   | 259               | 144               |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,118</b>   | <b>\$ 520</b>     | <b>\$ 175</b>     | <b>\$ 343</b>        | <b>\$ 350</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 974            | \$ 1,423          | \$ 1,510          |                      | \$ 1,500            | \$ 1,500            |
| <b>Total Capital .....</b>                   | <b>\$ 974</b>     | <b>\$ 1,423</b>   | <b>\$ 1,510</b>   |                      | <b>\$ 1,500</b>     | <b>\$ 1,500</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$121,099</b>  | <b>\$118,884</b>  | <b>\$110,134</b>  | <b>\$120,585</b>     | <b>\$127,475</b>    | <b>\$134,450</b>    |

## ATTORNEYS' LICENSING BOARD

|                                  |                 |                 |                 |                 |                 |                 |
|----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Supplies & Materials .....       | \$ 498          | \$ 809          | \$ 598          | \$ 984          | \$ 975          | \$ 990          |
| Communications .....             | 464             | 580             | 660             | 770             | 765             | 775             |
| Travel .....                     | 247             | 241             | 162             | 395             | 420             | 445             |
| Contracted Services .....        | 6               | 39              | 6               | 6               | 10              | 10              |
| Special Fees .....               | 736             | 725             | 510             | 730             | 830             | 930             |
| <b>Total Operation .....</b>     | <b>\$ 1,951</b> | <b>\$ 2,394</b> | <b>\$ 1,936</b> | <b>\$ 2,885</b> | <b>\$ 3,000</b> | <b>\$ 3,150</b> |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 1,951</b> | <b>\$ 2,394</b> | <b>\$ 1,936</b> | <b>\$ 2,885</b> | <b>\$ 3,000</b> | <b>\$ 3,150</b> |

## TREASURER

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 6                 | 6                 | 6                 | 6                    | 6                   | 6                   |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 37,871 | \$ 39,327 | \$ 39,466 | \$ 40,533 | \$ 43,745 | \$ 42,895 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 33,258 | \$ 34,265 | \$ 35,473 | \$ 36,948 | \$ 39,120 | \$ 39,120 |
| Operation .....             | 2,644     | 2,860     | 2,209     | 2,592     | 2,925     | 2,575     |
| Repairs & Maintenance ..... | 501       | 1,499     | 1,284     | 993       | 1,200     | 1,200     |
| Capital .....               | 1,468     | 703       | 500       |           | 500       |           |
| TOTAL OBJECT .....          | \$ 37,871 | \$ 39,327 | \$ 39,466 | \$ 40,533 | \$ 43,745 | \$ 42,895 |

## FINANCING

|                       |           |           |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....    | \$ 37,871 | \$ 39,327 | \$ 39,466 | \$ 40,533 | \$ 43,745 | \$ 42,895 |
| TOTAL FINANCING ..... | \$ 37,871 | \$ 39,327 | \$ 39,466 | \$ 40,533 | \$ 43,745 | \$ 42,895 |

## FUND BALANCES

## GENERAL FUND

|                                  |              |                              |              |
|----------------------------------|--------------|------------------------------|--------------|
| Encumbered Balance Forward ..... | \$ 234.24    | Appropriation 1961-62 .....  | \$ 39,967.00 |
| Appropriation 1959-60 .....      | 39,891.00    | Expenditures .....           | (39,465.90)  |
| Expenditures .....               | (37,871.38)  | Balance .....                | \$ 501.10    |
| Balance .....                    | \$ 2,253.86  | Appropriation 1962-63 .....  | \$ 40,527.00 |
| Appropriation 1960-61 .....      | \$ 37,636.00 | Estimated Expenditures ..... | (40,533.00)  |
| Transfer .....                   | (474.00)     | Estimated Reversion .....    | \$ 495.10    |
| Expenditures .....               | (39,326.42)  |                              |              |
| Reversion .....                  | \$ 89.44     |                              |              |

## ELECTIVE OFFICIALS

## TREASURER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 6                 | 6                 | 6                 | 6                    | 6                   | 6                   |
| Salaries & Wages .....                       | \$ 31,400         | \$ 32,319         | \$ 33,500         | \$ 34,670            | \$ 36,520           | \$ 36,520           |
| Employee Benefits .....                      | 1,858             | 1,946             | 1,973             | 2,278                | 2,600               | 2,600               |
| <b>Total Personal Services .....</b>         | <b>\$ 33,258</b>  | <b>\$ 34,265</b>  | <b>\$ 35,473</b>  | <b>\$ 36,948</b>     | <b>\$ 39,120</b>    | <b>\$ 39,120</b>    |
| Supplies & Materials .....                   | \$ 901            | \$ 1,033          | \$ 285            | \$ 300               | \$ 375              | \$ 375              |
| Communications .....                         | 318               | 261               | 200               | 300                  | 375                 | 375                 |
| Utilities .....                              |                   |                   | 175               | 192                  | 200                 | 200                 |
| Travel .....                                 | 298               | 266               | 249               | 275                  | 625                 | 275                 |
| Contracted Services .....                    | 1,127             | 1,300             | 1,300             | 1,525                | 1,300               | 1,300               |
| Special Fees .....                           |                   |                   |                   |                      | 50                  | 50                  |
| <b>Total Operation .....</b>                 | <b>\$ 2,644</b>   | <b>\$ 2,860</b>   | <b>\$ 2,209</b>   | <b>\$ 2,592</b>      | <b>\$ 2,925</b>     | <b>\$ 2,575</b>     |
| Personal Property .....                      | \$ 501            | \$ 1,499          | \$ 1,284          | \$ 993               | \$ 1,200            | \$ 1,200            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 501</b>     | <b>\$ 1,499</b>   | <b>\$ 1,284</b>   | <b>\$ 993</b>        | <b>\$ 1,200</b>     | <b>\$ 1,200</b>     |
| Personal Property .....                      | \$ 1,468          | \$ 703            | \$ 500            |                      | \$ 500              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,468</b>   | <b>\$ 703</b>     | <b>\$ 500</b>     |                      | <b>\$ 500</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 37,871</b>  | <b>\$ 39,327</b>  | <b>\$ 39,466</b>  | <b>\$ 40,533</b>     | <b>\$ 43,745</b>    | <b>\$ 42,895</b>    |



## **GENERAL GOVERNMENT**





GENERAL GOVERNMENTMONTANA CODE

|                                      |                          |
|--------------------------------------|--------------------------|
| Adjusted Compensation .....          | Initiative 54            |
| Apprenticeship Council .....         | 41-1201, RCM 1947        |
| Attorneys, County .....              | Article VIII, Section 19 |
| Budget, Director of .....            | 79-1012, RCM 1947        |
| Controller, State .....              | 82-106, RCM 1947         |
| Custodian, Capitol .....             | 78-101, RCM 1947         |
| District Judges .....                | Article VIII, Section 1  |
| Equalization, Board of .....         | Article XII, Section 15  |
| Examiners, Board of .....            | Article VII, Section 20  |
| Examiner, State .....                | Article VII, Section 8   |
| Historical Society .....             | 44-501, RCM 1947         |
| Indian Affairs, Coordinator of ..... | 82-2702, RCM 1947        |
| Labor & Industry .....               | Article XVIII, Section I |
| Lands & Investments .....            | 81-201, RCM 1947         |
| Law Library .....                    | 44-401, RCM 1947         |
| Library Commission .....             | 44-127, RCM 1947         |
| Liquor Control Board .....           | 4-104, RCM 1947          |
| Merit System.....                    | *                        |
| Pardons, Board of .....              | 94-9822, RCM 1947        |
| P. B. X. ....                        | *                        |
| Registrar of Motor Vehicles.....     | 53-101, RCM 1947         |

\* Does not appear in Revised Codes of Montana

**HISTORY and PROGRAM**

THE ADJUSTED COMPENSATION DIVISION was created by Initiative 54, and approved by the voters in 1950. Initiative 54 was an honorarium for World War II veterans. It was amended by Chapter 44 of the 1957 Laws of Montana to include Korean War veterans. The intent of this agency was to recognize military service of Montana citizens in World War II and the Korean War. The claims for World War II expired December 31, 1959; the claims for the Korean War expired July 1, 1961. The claims were financed by bond issues which were retired by the three cent per package tax on cigarettes in Montana.

THE APPRENTICESHIP COUNCIL was created in Chapter 149 of the 1941 Laws of Montana. The program of the Apprenticeship Council is to encourage, promote, register, and record apprenticeship agreements; they may also terminate or cancel these agreements. At the end of the apprenticeship agreement, the Council may issue certificates of completion.

THE COUNTY ATTORNEYS were created on admittance of Montana into the Union in 1889. The duties of the County Attorney are enumerated to a large extent in Title 16, Chapter 31 of the Revised Codes of Montana, 1947.

THE OFFICE OF BUDGET DIRECTOR was created in Chapter 158 of the 1959 Laws of Montana. The Budget Director submits a budget to the governor preceding each Legislative Session. Other duties of the Budget Director are set forth in 79-1014, 1016, 1017, RCM 1947.

THE OFFICE OF STATE CONTROLLER was created under Chapter 194 of the 1951 Laws of Montana. Title 81, Chapter 1, concerning the Office of Controller, was revised by the 1961 Legislature. The Controller is to 'establish a system of financial control to the end that the functioning of various departments of the State may be improved; that duplications of work done by different State departments may be eliminated, the public service improved, and the cost of government reduced.

THE CAPITOL CUSTODIAN position was created by Chapter 46 of the 1917 Laws of Montana. The duties of the State Custodian are set out in 78-102, 104, RCM 1947.

THE DISTRICT JUDGES were created with the acceptance of Montana into the Union in 1889. The powers and duties of District Judges shall be as provided by law and the Montana Constitution. Article VIII, Section 29 provides that the State shall pay the wages of the District Judges.

THE BOARD OF EQUALIZATION was created on Montana's entry into the Union. The powers and duties of the board are enumerated in 84-708, RCM 1947, as amended by the 1957 Legislature.

Corporation License Tax - Article XII, Section 1, and Title 84, Chapter 15, RCM 1947 provide for the imposition of a license tax upon corporations doing business in the State.

Gasoline Tax & Refund - Title 84, Chapter 18, RCM 1947 imposes a license tax on refiners, dealers, distributors, and importers of gasoline, and a tax on the use of diesel and liquefied petroleum gasoline. The Tax Division collects the imposed taxes; the Refund Division refunds the tax to gasoline users for off-the-highway purposes.

Income Tax - The State Income Tax on incomes of resident individuals is provided by Article XII, Section 1(a) of the Constitution of Montana as provided by Chapter 83 of the 1953 Laws of Montana, approved at the November 6, 1954 election and made effective by a governor's proclamation on December 6, 1954. Title 84, Chapter 43 deals with the State Income Tax. The Resident Withholding Tax is provided for in 84-4943, RCM 1947, as amended by the 1957 Legislature; the Non-resident Tax is imposed by 84-4903.1, RCM 1947.

THE BOARD OF EXAMINERS was created on entrance of Montana into the Union in 1889. The board has the power to approve unliquidated claims (81-1101); to fix the number, compensation and tenure of employees of civil executive State offices (59-901); to supervise the State Hospital (35-102, 103); to supervise the State Prison (80-751); to supervise the State Tuberculosis Sanitarium (80-214); to supervise the Home for Gentle Men and Women (58-1106); and to furnish and allocate State office space and supervise the capitol custodian (82-1115, 78-101).

THE STATE EXAMINER'S OFFICE was established in 1895; 82-1001, RCM 1947. The State Examiner is ex-officio Superintendent of Banks (5-601, RCM 1947) and also ex-officio Consumer Loan Commissioner (47-203, RCM 1947, enacted in 1959). Duties include prescribing and establishing general methods of accounting for, and issuing rules and regulations relating to accounting systems of counties, cities, towns and school districts; and examining at least once each year the books and accounts of all counties (81-1001, 5-910), cities and towns (82-1008, 5-910) and irrigation district officers (80-1107) and on request of the school trustees, school districts (81-1008, 75-1632); examining the books and accounts of certain State departments, primarily those handling cash (82-1001), and to annually audit the units of the University of Montana and the custodial institutions (81-1014); regulating and examining State banks (5-103, 601), building and loan associations (7-106, 115) and credit unions (14-101, 106); supervising consumer-type loan businesses (47-216); and checking fire department relief associations (11-113).

THE HISTORICAL SOCIETY was created in the territorial legislature on February 1, 1865. It was approved by the State Legislature on March 4, 1891. The most recent legislation concerning it was in Chapter 134 of the 1949 Laws of Montana. The powers and duties of the board of trustees are set out in 44-101, RCM 1947. The historical and genealogical library are under the jurisdiction of the Society. The Society is for the 'care, learning, culture and enjoyment of the citizens of the State, for preservation of historical objects and records and protection of historical places, sites and monuments.'

THE COMMISSIONER OF INDIAN AFFAIRS was established under Chapter 17 of the 1951 Laws of Montana. The duties of the Commissioner are enumerated in 84-4103, RCM 1947. The Commissioner is to render 'a program' demand-

ed 'to establish and place our Indian citizens in a position whereby they will be able to take their rightful place in our society and assume rights, duties, and privileges of full citizenship.'

THE LABOR & INDUSTRY DEPARTMENT was created on acceptance of Montana into the Union; it was separated from the Agriculture Department by a Constitutional Amendment adopted on November 7, 1950. The department is to enforce laws of Montana relating to hours of labor, conditions of labor, child labor, protection of employees, unpaid wages, and free employment offices, as set out in 41-1605, RCM 1947.

THE LANDS & INVESTMENTS DEPARTMENT was created by Chapter 60 of the 1927 Laws of Montana. The duties of the Commissioner are set out in 81-203, 204, RCM 1947; he is ex-officio secretary of the State Board of Land Commissioners.

THE LAW LIBRARY was created under Chapter 153 of the 1949 Laws of Montana. The powers and duties of the board of trustees of the library are set out in 44-403, RCM 1947. The duties of the librarian are set out in 44-405, RCM 1947.

THE LIBRARY COMMISSION was created under Chapter 184 of the 1929 Laws of Montana. The laws concerning this commission were amended by the 1961 Legislature. The powers and duties of the commission are set out in 44-129, RCM 1947, as amended. This commission advises and assists all State libraries on establishment, improvement and administration of their libraries.

THE LIQUOR CONTROL BOARD was established under Chapter 105 of the 1933 Laws of Montana. The board is charged with administration of the State Liquor Control Act (Title 4, Chapters 1 and 2, RCM 1947); Montana Beer Act (Title 4, Chapter 3, RCM 1947); and the Montana Retail Liquor License (Title 4, Chapter 4, RCM 1947).

THE MERIT SYSTEM was created by an agreement of the Department of Public Welfare, the Unemployment Compensation Commission and the State Board of Health. In May, 1940, the three State agencies, which previously had maintained individual systems, agreed to a joint merit system. In 1948, the Department of Mental Hygiene became a member of the Merit System group. In December, 1948, after an opinion by Attorney General Bottomly and an agreement, the State Hospital joined the system. After an opinion by Attorney General Anderson and an agreement, the Civil Defense Agency entered the system in October, 1960. The system was established to provide economical centralized recruitment, examination and related personnel functions.

THE BOARD OF PARDONS was created under the Penal Code of 1895. 94-9801, 9802, RCM 1947 were repealed by Chapter 31 of the 1955 Laws of Montana. Sections 94-9821, 9851 were added when the former sections were repealed. The board shall 'administer the executive clemency, probationary and parole system, and shall endeavor to secure the effective application and improvement of such systems and the laws upon which it is based.' The duties of the director are set out in 94-9828, RCM 1947. Other duties under the board are set out in the Probation, Parole and Clemency Act (Title 94, Chapter 98).

THE P. B. X. was established in August, 1955. This department was created to take care of the needs of all State Capitol offices for a centralized telephone system.

THE REGISTRAR OF MOTOR VEHICLES was established under Chapter 75 of the 1917 Laws of Montana. The duties of the Registrar are set out in Title 53, Chapter 1 of the 1947 Laws of Montana.

**GENERAL GOVERNMENT**  
**SUMMARY OF EXPENDITURES**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 805.05            | 802.05            | 833.75            | 871.60               | 885.50              | 887.50              |

**EXPENDITURES BY AGENCY**

|                                    |                     |                     |                     |                     |                        |                     |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|------------------------|---------------------|
| Adjusted Compensation.....         | \$ 1,601,835        | \$ 140,178          | \$ 76,147           | \$ 11,831           | .....DISCONTINUED..... |                     |
| Apprenticeship Council.....        | 30,034              | 27,497              | 9,600               | 3,465               | \$ 23,750              | \$ 23,750           |
| Attorneys, County .....            | 119,071             | 119,684             | 120,332             | 128,409             | 130,014                | 130,014             |
| Budget, Director of .....          | 24,448              | 38,612              | 28,558              | 36,675              | 32,275                 | 40,000              |
| Controller, State .....            | 146,105             | 174,477             | 171,172             | 180,072             | 208,499                | 207,979             |
| Custodian, Capitol .....           | 336,407             | 332,519             | 300,214             | 296,817             | 361,365                | 321,865             |
| District Judges .....              | 269,162             | 288,234             | 293,813             | 299,992             | 306,342                | 322,857             |
| Equalization, Board of .....       | 546,173             | 589,413             | 535,021             | 589,084             | 672,231                | 666,341             |
| Examiners, Board of .....          | 101,511             | 112,716             | 61,583              | 65,530              | 62,665                 | 63,450              |
| Examiner, State .....              | 195,737             | 198,630             | 204,976             | 243,923             | 250,975                | 259,636             |
| Historical Society .....           | 161,936             | 190,894             | 214,343             | 184,500             | 200,500                | 200,500             |
| Indian Affairs, Coordinator of.... | 4,128               | 5,845               | 5,189               | 5,457               | 6,503                  | 6,655               |
| Labor & Industry .....             | 13,600              | 14,753              | 11,782              | 12,004              | 19,835                 | 17,790              |
| Lands & Investments.....           | 116,561             | 125,177             | 115,947             | 130,640             | 143,200                | 143,625             |
| Law Library .....                  | 15,941              | 21,353              | 17,757              | 18,040              | 19,290                 | 19,690              |
| Library Commission .....           | 118,047             | 109,057             | 97,344              | 141,002             | 126,000                | 126,000             |
| Liquor Control Board.....          | 13,403,115          | 13,642,936          | 13,975,083          | 14,378,240          | 14,854,877             | 15,373,238          |
| Merit System .....                 | 25,603              | 26,643              | 25,484              | 27,720              | 28,705                 | 29,390              |
| Pardons, Board of .....            | 85,146              | 88,283              | 85,580              | 89,077              | 98,875                 | 109,025             |
| P. B. X. ....                      | 29,645              | 34,480              | 34,521              | 35,771              | 41,807                 | 41,992              |
| Registrar of Motor Vehicles .....  | 245,171             | 296,558             | 325,390             | 340,000             | 349,990                | 355,000             |
| <b>TOTAL AGENCY .....</b>          | <b>\$17,589,376</b> | <b>\$16,577,939</b> | <b>\$16,709,836</b> | <b>\$17,218,249</b> | <b>\$17,937,698</b>    | <b>\$18,458,797</b> |

**EXPENDITURES BY OBJECT**

|                             |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services .....     | \$ 3,149,047        | \$ 3,287,173        | \$ 3,269,971        | \$ 3,469,453        | \$ 3,677,705        | \$ 3,757,512        |
| Operation .....             | 12,685,665          | 12,970,856          | 13,249,846          | 13,559,065          | 14,049,821          | 14,545,273          |
| Repairs & Maintenance ..... | 81,548              | 58,444              | 42,434              | 33,238              | 73,800              | 34,435              |
| Capital .....               | 133,594             | 148,316             | 92,341              | 154,493             | 136,372             | 121,577             |
| Grants & Benefits .....     | 1,539,522           | 113,150             | 55,244              | 2,000               |                     |                     |
| <b>TOTAL OBJECT .....</b>   | <b>\$17,589,376</b> | <b>\$16,577,939</b> | <b>\$16,709,836</b> | <b>\$17,218,249</b> | <b>\$17,937,698</b> | <b>\$18,458,797</b> |

**GENERAL GOVERNMENT**  
**SUMMARY OF EXPENDITURES**

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|                                                         | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|---------------------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                                         | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FINANCING</b>                                        |                     |                     |                     |                      |                     |                     |
| General Fund .....                                      | \$ 1,824,366        | \$ 1,965,472        | \$ 1,794,614        | \$ 1,936,674         | \$ 2,135,023        | \$ 2,175,826        |
| Banking Department Trust Fund .....                     | (4)                 | 7                   |                     |                      |                     |                     |
| Capitol Building Repair Fund ..                         | 45,186              | 11,347              | 8,403               |                      | 40,000              |                     |
| Capitol Mail Fund .....                                 |                     |                     | 600                 | 1,200                |                     |                     |
| Commodity Fund .....                                    |                     | 71                  |                     |                      |                     |                     |
| Equalization Fund .....                                 | 83,419              | 88,650              | 95,605              | 102,933              | 88,772              | 88,362              |
| Fish & Game Fund .....                                  | 4,374               | 10,319              | 12,804              | 12,500               | 15,000              | 15,000              |
| Highway Fund .....                                      | 153,152             | 176,845             | 150,006             | 152,838              | 183,125             | 179,375             |
| Historical Society Fund .....                           | 94,779              | 117,371             | 98,350              | 90,000               | 100,000             | 100,000             |
| Land Sales Petty Cash Fund ....                         | 2,091               | 1,929               | 543                 | 1,500                | 1,500               | 1,500               |
| Law Library Book Fund .....                             | 6,867               | 11,708              | 4,085               | 9,550                | 9,000               | 9,400               |
| Library Development Fund, US..                          | 79,118              | 69,442              | 51,114              | 94,562               | 73,006              | 73,006              |
| Liquor Control Fund .....                               | 13,403,115          | 13,642,936          | 13,975,083          | 14,378,240           | 14,854,877          | 15,373,238          |
| Magazine Fund .....                                     |                     |                     | 8,161               | 10,000               | 10,000              | 10,000              |
| Merit System Fund .....                                 | 25,603              | 26,643              | 25,484              | 27,720               | 28,705              | 29,390              |
| Millage Fund .....                                      | 10,000              | 9,977               | 14,999              | 15,001               | 15,000              | 15,000              |
| Motor Vehicle Recording Fund ..                         | 245,171             | 296,558             | 325,390             | 340,000              | 349,990             | 355,000             |
| Old Governor's Mansion Fund ..                          |                     |                     | 484                 | 500                  | 500                 | 500                 |
| P. B. X. Fund .....                                     | 112                 | 36                  |                     |                      |                     |                     |
| Poplar Armory Fund .....                                | 10,192              | 3,945               | 10,993              | 1,200                | 1,200               | 1,200               |
| Russell Painting Fund .....                             |                     | 4,505               | 43,534              | 20,000               | 20,000              | 20,000              |
| Special Examination Fund .....                          |                     |                     | 13,437              | 12,000               | 12,000              | 12,000              |
| War Veterans' Comp. Fund .....                          | 1,539,522           | 113,150             | 55,195              | 2,000                |                     |                     |
| War Veterans' Comp. Fund —<br>Administration Cost ..... | 62,313              | 27,028              | 20,952              | 9,831                |                     |                     |
| <b>TOTAL FINANCING .....</b>                            | <b>\$17,589,376</b> | <b>\$16,577,939</b> | <b>\$16,709,836</b> | <b>\$17,218,249</b>  | <b>\$17,937,698</b> | <b>\$18,458,797</b> |

**GENERAL GOVERNMENT  
ADJUSTED COMPENSATION**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium        |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|----------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64  | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                      |                     |
| Employees F.T.E. | 9.5               | 3.5               | 2                 | 2                    | ....DISCONTINUED.... |                     |

**EXPENDITURES BY PROGRAM**

|                     |             |            |           |           |
|---------------------|-------------|------------|-----------|-----------|
| TOTAL PROGRAM ..... | \$1,601,835 | \$ 140,178 | \$ 76,147 | \$ 11,831 |
|---------------------|-------------|------------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                             |             |            |           |           |
|-----------------------------|-------------|------------|-----------|-----------|
| Personal Services .....     | \$ 58,586   | \$ 27,851  | \$ 19,910 | \$ 6,651  |
| Operation .....             | 2,902       | (918)      | 768       | 3,180     |
| Repairs & Maintenance ..... | 64          | 95         | 225       |           |
| Capital .....               | 761         |            |           |           |
| Grants & Benefits .....     | 1,539,522   | 113,150    | 55,244    | 2,000     |
| TOTAL OBJECT .....          | \$1,601,835 | \$ 140,178 | \$ 76,147 | \$ 11,831 |

**FINANCING**

|                                 |             |            |           |           |
|---------------------------------|-------------|------------|-----------|-----------|
| War Veterans' Compensation..... | \$1,539,522 | \$ 113,150 | \$ 55,195 | \$ 2,000  |
| Administration Cost* .....      | 62,313      | 27,028     | 20,952    | 9,831     |
| TOTAL FINANCING .....           | \$1,601,835 | \$ 140,178 | \$ 76,147 | \$ 11,831 |

\* This fund is known as 'War Veterans' Compensation Fund—Administration Cost'

**FUND BALANCES**

**WAR VETERANS' COMPENSATION FUND**

|                            |                |                                       |              |
|----------------------------|----------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$1,454,615.29 | Balance July 1, 1961 .....            | \$ 59,192.79 |
| Revenue .....              | 1,210,625.00   | Revenue .....                         | 22,250.00    |
| Transfer .....             | (1,000,000.00) | Expenditures .....                    | (55,195.00)  |
| Expenditures .....         | (1,539,522.50) |                                       |              |
| Balance July 1, 1960 ..... | \$ 125,717.79  | Balance July 1, 1962 .....            | \$ 26,247.79 |
| Revenue .....              | 46,625.00      | Estimated Expenditures .....          | (2,000.00)   |
| Expenditures .....         | (113,150.00)   | Estimated Balance June 30, 1963 ..... | \$ 24,247.79 |
| Balance Forward .....      | \$ 59,192.79   |                                       |              |

## WAR VETERANS' COMPENSATION FUND - ADMINISTRATION COST

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$124,028.89       | Balance July 1, 1961 .....            | \$ 34,688.44       |
| Expenditures .....         | <u>(62,312.92)</u> | Expenditures .....                    | <u>(20,952.16)</u> |
| Balance July 1, 1960 ..... | \$ 61,715.97       | Balance July 1, 1962 .....            | \$ 13,736.28       |
| Expenditures .....         | <u>(27,027.53)</u> | Estimated Expenditures .....          | <u>(9,831.00)</u>  |
| Balance Forward .....      | \$ 34,688.44       | Estimated Balance June 30, 1963 ..... | \$ 3,905.28        |

**GENERAL GOVERNMENT  
ADJUSTED COMPENSATION**

|                                              | 1959 Biennium      |                   | 1961 Biennium     |                      | 1963 Biennium        |                     |
|----------------------------------------------|--------------------|-------------------|-------------------|----------------------|----------------------|---------------------|
|                                              | Actual<br>1959-60  | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64  | Proposed<br>1964-65 |
| Employees F.T.E.                             | 9.5                | 3.5               | 2                 | 2                    | ....DISCONTINUED.... |                     |
| Salaries & Wages .....                       | \$ 55,450          | \$ 26,615         | \$ 19,117         | \$ 6,240             |                      |                     |
| Employee Benefits .....                      | 3,136              | 1,236             | 793               | 411                  |                      |                     |
| <b>Total Personal Services .....</b>         | <b>\$ 58,586</b>   | <b>\$ 27,851</b>  | <b>\$ 19,910</b>  | <b>\$ 6,651</b>      |                      |                     |
| Supplies & Materials .....                   | \$ 1,324           | \$ (946)          | \$ 635            | \$ 50                |                      |                     |
| Communications .....                         | 846                | 28                | 133               | 50                   |                      |                     |
| Travel.....                                  | 669                |                   |                   |                      |                      |                     |
| Contracted Services .....                    | 63                 |                   |                   | 2,980                |                      |                     |
| Special Fees .....                           |                    |                   |                   | 100                  |                      |                     |
| <b>Total Operation .....</b>                 | <b>\$ 2,902</b>    | <b>\$ (918)</b>   | <b>\$ 768</b>     | <b>\$ 3,180</b>      |                      |                     |
| Personal Property .....                      | \$ 64              | \$ 95             | \$ 225            |                      |                      |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 64</b>       | <b>\$ 95</b>      | <b>\$ 225</b>     |                      |                      |                     |
| Personal Property .....                      | \$ 761             |                   |                   |                      |                      |                     |
| <b>Total Capital .....</b>                   | <b>\$ 761</b>      |                   |                   |                      |                      |                     |
| Grants & Benefits                            |                    |                   |                   |                      |                      |                     |
| Bonus Payments .....                         | \$1,539,522        | \$ 113,150        | \$ 55,244         | \$ 2,000             |                      |                     |
| <b>TOTAL PROGRAM<br/>EXPENDITURE .....</b>   | <b>\$1,601,835</b> | <b>\$ 140,178</b> | <b>\$ 76,147</b>  | <b>\$ 11,831</b>     |                      |                     |



**GENERAL GOVERNMENT  
APPRENTICESHIP COUNCIL**

31

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 4 | 4 | 1 | 1 | 3 | 3 |
|------------------|---|---|---|---|---|---|

**EXPENDITURES BY PROGRAM**

|                     |           |           |          |          |           |           |
|---------------------|-----------|-----------|----------|----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 30,034 | \$ 27,497 | \$ 9,600 | \$ 3,465 | \$ 23,750 | \$ 23,750 |
|---------------------|-----------|-----------|----------|----------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                             |           |           |          |          |           |           |
|-----------------------------|-----------|-----------|----------|----------|-----------|-----------|
| Personal Services .....     | \$ 23,215 | \$ 21,997 | \$ 9,107 | \$ 3,144 | \$ 18,800 | \$ 18,800 |
| Operation.....              | 6,819     | 5,229     | 493      | 295      | 4,475     | 4,475     |
| Repairs & Maintenance ..... |           | 271       |          | 26       | 75        | 75        |
| Capital.....                |           |           |          |          | 400       | 400       |
| TOTAL OBJECT .....          | \$ 30,034 | \$ 27,497 | \$ 9,600 | \$ 3,465 | \$ 23,750 | \$ 23,750 |

**FINANCING**

|                       |           |           |          |          |           |           |
|-----------------------|-----------|-----------|----------|----------|-----------|-----------|
| General Fund .....    | \$ 30,034 | \$ 27,497 | \$ 9,600 | \$ 3,465 | \$ 23,750 | \$ 23,750 |
| TOTAL FINANCING ..... | \$ 30,034 | \$ 27,497 | \$ 9,600 | \$ 3,465 | \$ 23,750 | \$ 23,750 |

**FUND BALANCES**

**GENERAL FUND**

|                                 |                    |                                  |                      |
|---------------------------------|--------------------|----------------------------------|----------------------|
| Encumbered Balance Forward..... | \$ 4.80            | Encumbered Balance Forward.....  | \$ 430.50            |
| Appropriation 1959-60 .....     | 30,220.00          | Appropriation 1961-62.....       | 6,000.00             |
| Expenditures.....               | (30,034.47)        | Revenue.....                     | 830.98               |
| <b>Balance .....</b>            | <b>\$ 190.33</b>   | Transfer .....                   | (233.60)             |
| Appropriation 1960-61 .....     | \$ 30,220.00       | Expenditures .....               | (9,600.21)           |
| Expenditures.....               | (27,497.27)        | <b>Balance .....</b>             | <b>\$ (2,572.33)</b> |
| Encumbered Balance Forward..... | (430.50)           | Appropriation 1962-63.....       | \$ 6,000.00          |
| <b>Reversion .....</b>          | <b>\$ 2,482.56</b> | Estimated Revenue .....          | 38.25                |
|                                 |                    | Estimated Expenditures.....      | (3,465.00)           |
|                                 |                    | <b>Estimated Reversion .....</b> | <b>\$ .92</b>        |

**GENERAL GOVERNMENT  
APPRENTICESHIP COUNCIL**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 4                 | 4                 | 1                 | 1                    | 3                   | 3                   |
| Salaries & Wages .....                       | \$ 21,698         | \$ 20,643         | \$ 8,560          | \$ 2,910             | \$ 17,400           | \$ 17,400           |
| Employee Benefits .....                      | 1,517             | 1,354             | 547               | 234                  | 1,400               | 1,400               |
| <b>Total Personal Services .....</b>         | <b>\$ 23,215</b>  | <b>\$ 21,997</b>  | <b>\$ 9,107</b>   | <b>\$ 3,144</b>      | <b>\$ 18,800</b>    | <b>\$ 18,800</b>    |
| Supplies & Materials .....                   | \$ 658            | \$ 326            | \$ 155            | \$ 25                | \$ 550              | \$ 550              |
| Communications .....                         | 641               | 540               | 64                | 30                   | 350                 | 350                 |
| Travel .....                                 | 4,369             | 3,128             | 259               | 240                  | 3,500               | 3,500               |
| Contracted Services .....                    | 6                 | 175               |                   |                      |                     |                     |
| Special Fees .....                           | 1,145             | 1,060             | 15                |                      | 75                  | 75                  |
| <b>Total Operation .....</b>                 | <b>\$ 6,819</b>   | <b>\$ 5,229</b>   | <b>\$ 493</b>     | <b>\$ 295</b>        | <b>\$ 4,475</b>     | <b>\$ 4,475</b>     |
| Personal Property .....                      |                   | \$ 271            |                   | \$ 26                | \$ 75               | \$ 75               |
| <b>Total Repairs &amp; Maintenance .....</b> |                   | <b>\$ 271</b>     |                   | <b>\$ 26</b>         | <b>\$ 75</b>        | <b>\$ 75</b>        |
| Personal Property .....                      |                   |                   |                   |                      | \$ 400              | \$ 400              |
| <b>Total Capital .....</b>                   |                   |                   |                   |                      | <b>\$ 400</b>       | <b>\$ 400</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 30,034</b>  | <b>\$ 27,497</b>  | <b>\$ 9,600</b>   | <b>\$ 3,465</b>      | <b>\$ 23,750</b>    | <b>\$ 23,750</b>    |

## COUNTY ATTORNEYS

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 56                | 56                | 56                | 56                   | 56                  | 56                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personol Services .....        | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |
| TOTAL OBJECT .....             | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |
| TOTAL FINANCING .....          | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |

## FUND BALANCES

## GENERAL FUND

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$120,550.00 | Appropriation 1961-62 .....  | \$124,377.00 |
| Expenditures .....          | (119,070.63) | Expenditures .....           | (120,331.96) |
| Balance .....               | \$ 1,479.37  | Balance .....                | \$ 4,045.04  |
| Appropriation 1960-61 ..... | \$121,150.00 | Appropriation 1962-63 .....  | \$124,688.00 |
| Expenditures .....          | (119,683.76) | Estimated Expenditures ..... | (128,409.00) |
| Reversion .....             | \$ 2,945.61  | Estimated Reversion .....    | \$ 324.04    |

**GENERAL GOVERNMENT  
COUNTY ATTORNEYS**

|                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.              | 56                | 56                | 56                | 56                   | 56                  | 56                  |
| Salaries & Wages .....        | \$114,655         | \$114,951         | \$115,566         | \$120,008            | \$121,508           | \$121,508           |
| Employee Benefits .....       | 4,416             | 4,733             | 4,766             | 8,401                | 8,506               | 8,506               |
| Total Personal Services ..... | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |
| TOTAL PROGRAM EXPENDITURE     | \$119,071         | \$119,684         | \$120,332         | \$128,409            | \$130,014           | \$130,014           |

**GENERAL GOVERNMENT  
DIRECTOR OF THE BUDGET**

35

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 3                 | 4                 | 4                 | 4.3                  | 4                   | 4.5                 |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 24,448         | \$ 38,612         | \$ 28,558         | \$ 36,675            | \$ 32,275           | \$ 40,000           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$ 20,616         | \$ 23,806         | \$ 25,393         | \$ 28,750            | \$ 28,400           | \$ 30,000           |
| Operation .....                | 2,146             | 13,608            | 2,752             | 7,775                | 2,800               | 9,900               |
| Repairs & Maintenance .....    | 12                | 22                | 83                | 150                  | 75                  | 100                 |
| Capital .....                  | 1,674             | 1,176             | 330               |                      | 1,000               |                     |
| TOTAL OBJECT .....             | \$ 24,448         | \$ 38,612         | \$ 28,558         | \$ 36,675            | \$ 32,275           | \$ 40,000           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$ 24,448         | \$ 38,612         | \$ 28,558         | \$ 36,675            | \$ 32,275           | \$ 40,000           |
| TOTAL FINANCING .....          | \$ 24,448         | \$ 38,612         | \$ 28,558         | \$ 36,675            | \$ 32,275           | \$ 40,000           |

**FUND BALANCES**

**GENERAL FUND**

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$ 32,000.00 | Appropriation 1961-62 .....  | \$ 29,369.00 |
| Expenditures .....          | (24,448.75)  | Expenditures .....           | (28,558.04)  |
| Balance .....               | \$ 7,551.25  | Balance .....                | \$ 810.96    |
| Appropriation 1960-61 ..... | \$ 53,500.00 | Appropriation 1962-63 .....  | \$ 41,930.00 |
| Expenditures .....          | (38,611.56)  | Estimated Expenditures ..... | (36,675.00)  |
| Reversion .....             | \$ 22,439.69 | Estimated Reversion .....    | \$ 6,065.96  |

**GENERAL GOVERNMENT  
DIRECTOR OF THE BUDGET**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 3                 | 4                 | 4                 | 4.3                  | 4                   | 4.5                 |
| Salaries & Wages .....                       | \$ 19,800         | \$ 22,491         | \$ 23,912         | \$ 27,000            | \$ 26,500           | \$ 28,000           |
| Employee Benefits .....                      | 816               | 1,315             | 1,481             | 1,750                | 1,900               | 2,000               |
| <b>Total Personal Services .....</b>         | <b>\$ 20,616</b>  | <b>\$ 23,806</b>  | <b>\$ 25,393</b>  | <b>\$ 28,750</b>     | <b>\$ 28,400</b>    | <b>\$ 30,000</b>    |
| Supplies & Materials .....                   | \$ 918            | \$ 12,223         | \$ 1,097          | \$ 5,000             | \$ 1,100            | \$ 6,500            |
| Communications .....                         | 127               | 358               | 155               | 325                  | 200                 | 300                 |
| Travel .....                                 | 1,101             | 892               | 1,398             | 1,000                | 1,300               | 1,500               |
| Contracted Services .....                    |                   |                   |                   | 100                  | 100                 | 100                 |
| Special Fees .....                           |                   | 135               | 102               | 1,350                | 100                 | 1,500               |
| <b>Total Operation .....</b>                 | <b>\$ 2,146</b>   | <b>\$ 13,608</b>  | <b>\$ 2,752</b>   | <b>\$ 7,775</b>      | <b>\$ 2,800</b>     | <b>\$ 9,900</b>     |
| Personal Property .....                      | \$ 12             | \$ 22             | \$ 83             | \$ 150               | \$ 75               | \$ 100              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 12</b>      | <b>\$ 22</b>      | <b>\$ 83</b>      | <b>\$ 150</b>        | <b>\$ 75</b>        | <b>\$ 100</b>       |
| Personal Property .....                      | \$ 1,674          | \$ 1,176          | \$ 330            |                      | \$ 1,000            |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,674</b>   | <b>\$ 1,176</b>   | <b>\$ 330</b>     |                      | <b>\$ 1,000</b>     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 24,448</b>  | <b>\$ 38,612</b>  | <b>\$ 28,558</b>  | <b>\$ 36,675</b>     | <b>\$ 32,275</b>    | <b>\$ 40,000</b>    |

**GENERAL GOVERNMENT  
CONTROLLER**

37

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |    |    |    |       |       |       |
|------------------|----|----|----|-------|-------|-------|
| Employees F.T.E. | 26 | 26 | 30 | 29.30 | 31.30 | 31.30 |
|------------------|----|----|----|-------|-------|-------|

**EXPENDITURES BY PROGRAM**

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administration .....         | \$ 15,333        | \$ 18,391        | \$ 16,728        | \$ 17,924        | \$ 22,944        | \$ 22,554        |
| Accounting .....             | 81,680           | 87,942           | 84,377           | 81,215           | 99,635           | 100,220          |
| Purchasing .....             | 38,072           | 51,258           | 56,688           | 66,775           | 71,180           | 70,465           |
| Commodity Distribution ..... | 11,020           | 16,886           | 13,379           | 14,158           | 14,740           | 14,740           |
| <b>TOTAL PROGRAM .....</b>   | <b>\$146,105</b> | <b>\$174,477</b> | <b>\$171,172</b> | <b>\$180,072</b> | <b>\$208,499</b> | <b>\$207,979</b> |

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$117,946        | \$131,068        | \$140,391        | \$138,952        | \$160,344        | \$161,954        |
| Operation .....             | 26,137           | 40,506           | 29,394           | 39,485           | 45,640           | 45,140           |
| Repairs & Maintenance ..... | 573              | 788              | 906              | 860              | 885              | 885              |
| Capital .....               | 1,449            | 2,115            | 481              | 775              | 1,630            |                  |
| <b>TOTAL OBJECT .....</b>   | <b>\$146,105</b> | <b>\$174,477</b> | <b>\$171,172</b> | <b>\$180,072</b> | <b>\$208,499</b> | <b>\$207,979</b> |

**FINANCING**

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....           | \$109,248        | \$131,606        | \$118,371        | \$127,569        | \$148,499        | \$147,979        |
| Fish & Game Fund .....       | 4,374            | 10,319           | 12,804           | 12,500           | 15,000           | 15,000           |
| Highway Fund .....           | 22,483           | 22,504           | 24,998           | 25,002           | 30,000           | 30,000           |
| Millage Fund .....           | 10,000           | 9,977            | 14,999           | 15,001           | 15,000           | 15,000           |
| Commodity Fund .....         |                  | 71               |                  |                  |                  |                  |
| <b>TOTAL FINANCING .....</b> | <b>\$146,105</b> | <b>\$174,477</b> | <b>\$171,172</b> | <b>\$180,072</b> | <b>\$208,499</b> | <b>\$207,979</b> |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                     |                                  |                    |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 1,918.18         | Encumbered Balance Forward ..... | \$ 4,673.55        |
| Appropriation 1959-60 .....      | 138,095.00          | Appropriation 1961-62 .....      | 119,707.00         |
| Transfer .....                   | (328.20)            | Transfer .....                   | (108.94)           |
| Expenditures .....               | (109,247.56)        | Expenditures .....               | (118,371.31)       |
| <b>Balance .....</b>             | <b>\$ 30,437.42</b> | <b>Balance .....</b>             | <b>\$ 5,900.30</b> |
| Appropriation 1960-61 .....      | \$133,810.00        | Appropriation 1962-63 .....      | \$122,063.00       |
| Transfer .....                   | (6.00)              | Estimated Expenditures .....     | (127,569.00)       |
| Expenditures .....               | (131,605.11)        | <b>Estimated Reversion .....</b> | <b>\$ 394.30</b>   |
| Encumbered Balance Forward ..... | (4,673.55)          |                                  |                    |
| <b>Reversion .....</b>           | <b>\$ 27,962.76</b> |                                  |                    |

**FISH & GAME FUND**

|                                 |                    |
|---------------------------------|--------------------|
| Encumbered Balance Forward..... | \$ 110.95          |
| Appropriation 1959-60.....      | 7,500.00           |
| Transfer.....                   | (96.85)            |
| Expenditures.....               | (4,374.30)         |
| <b>Balance .....</b>            | <b>\$ 3,139.80</b> |
| Appropriation 1960-61.....      | \$ 7,500.00        |
| Expenditures.....               | (10,318.96)        |
| Encumbered Balance Forward..... | (318.95)           |
| <b>Reversion .....</b>          | <b>\$ 1.89</b>     |

|                                  |              |
|----------------------------------|--------------|
| Encumbered Balance Forward.....  | \$ 318.95    |
| Appropriation 1961-62.....       | 12,500.00    |
| Transfer.....                    | (15.40)      |
| Expenditures.....                | (12,803.55)  |
| <b>Balance .....</b>             | <b>\$</b>    |
| Appropriation 1962-63.....       | \$ 12,500.00 |
| Estimated Expenditures .....     | (12,500.00)  |
| <b>Estimated Reversion .....</b> | <b>\$</b>    |

**HIGHWAY FUND**

|                            |                 |
|----------------------------|-----------------|
| Appropriation 1959-60..... | \$ 22,500.00    |
| Expenditures.....          | (22,483.06)     |
| <b>Balance .....</b>       | <b>\$ 16.94</b> |
| Appropriation 1960-61..... | \$ 22,500.00    |
| Expenditures.....          | (22,504.17)     |
| <b>Reversion .....</b>     | <b>\$ 12.77</b> |

|                                  |                |
|----------------------------------|----------------|
| Appropriation 1961-62.....       | \$ 25,000.00   |
| Expenditures.....                | (24,998.34)    |
| <b>Balance .....</b>             | <b>\$ 1.66</b> |
| Appropriation 1962-63.....       | \$ 25,000.00   |
| Estimated Expenditures .....     | (25,001.66)    |
| <b>Estimated Reversion .....</b> | <b>\$</b>      |

**MILLAGE FUND**

|                            |                 |
|----------------------------|-----------------|
| Appropriation 1959-60..... | \$ 10,000.00    |
| Expenditures.....          | (10,000.00)     |
| <b>Balance .....</b>       | <b>\$</b>       |
| Appropriation 1960-61..... | \$ 10,000.00    |
| Expenditures.....          | (9,977.30)      |
| <b>Reversion .....</b>     | <b>\$ 22.70</b> |

|                                  |               |
|----------------------------------|---------------|
| Appropriation 1961-62.....       | \$ 15,000.00  |
| Expenditures.....                | (14,999.24)   |
| <b>Balance .....</b>             | <b>\$ .76</b> |
| Appropriation 1962-63.....       | \$ 15,000.00  |
| Estimated Expenditures .....     | (15,000.76)   |
| <b>Estimated Reversion .....</b> | <b>\$</b>     |

**COMMODITY DISTRIBUTION PROGRAM**

|                             |           |
|-----------------------------|-----------|
| Balance July 1, 1959.....   | \$ 71.31  |
| Balance July 1, 1960.....   | \$ 71.31  |
| Expenditures.....           | (71.31)   |
| <b>Balance Forward.....</b> | <b>\$</b> |



## CONTROLLER

|                               |        | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------|--------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                               |        | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| ADMINISTRATION                |        |                   |                   |                   |                      |                     |                     |
| Employees                     | F.T.E. | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| Salaries & Wages .....        | \$     | 7,000             | \$ 7,817          | \$ 7,000          | \$ 7,000             | \$ 10,000           | \$ 10,000           |
| Employee Benefits .....       |        | 6,638             | 7,533             | 8,034             | 8,624                | 10,144              | 10,254              |
| Total Personal Services ..... | \$     | 13,638            | \$ 15,350         | \$ 15,034         | \$ 15,624            | \$ 20,144           | \$ 20,254           |
| Supplies & Materials .....    |        |                   | \$ 178            | \$ 4              | \$ 250               | \$ 250              | \$ 250              |
| Communications .....          | \$     | 98                | 107               | 104               | 175                  | 175                 | 175                 |
| Travel .....                  |        | 1,425             | 1,997             | 1,534             | 1,875                | 1,875               | 1,875               |
| Contracted Services .....     |        | 50                | 523               |                   |                      | 500                 |                     |
| Total Operation .....         | \$     | 1,573             | \$ 2,805          | \$ 1,642          | \$ 2,300             | \$ 2,800            | \$ 2,300            |
| Personal Property .....       | \$     | 122               | \$ 236            | \$ 52             |                      |                     |                     |
| Total Capital .....           | \$     | 122               | \$ 236            | \$ 52             |                      |                     |                     |
| TOTAL PROGRAM EXPENDITURE     | \$     | 15,333            | \$ 18,391         | \$ 16,728         | \$ 17,924            | \$ 22,944           | \$ 22,554           |

## ACCOUNTING

|                                              |                  |  |                  |  |                  |  |                  |  |                  |  |                  |  |
|----------------------------------------------|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|
| Employees F.T.E.                             | 14               |  | 14               |  | 14               |  | 14               |  | 16               |  | 16               |  |
| Salaries & Wages .....                       | \$ 61,913        |  | \$ 63,344        |  | \$ 65,254        |  | \$ 59,925        |  | \$ 71,700        |  | \$ 72,600        |  |
| <b>Total Personal Services .....</b>         | <b>\$ 61,913</b> |  | <b>\$ 63,344</b> |  | <b>\$ 65,254</b> |  | <b>\$ 59,925</b> |  | <b>\$ 71,700</b> |  | <b>\$ 72,600</b> |  |
| Supplies & Materials .....                   | \$ 2,082         |  | \$ 6,388         |  | \$ 4,057         |  | \$ 5,800         |  | \$ 6,800         |  | \$ 6,800         |  |
| Communications .....                         | 283              |  | 310              |  | 335              |  | 500              |  | 500              |  | 500              |  |
| Travel .....                                 | 2,971            |  | 2,936            |  |                  |  |                  |  |                  |  |                  |  |
| Contracted Services .....                    | 16               |  | 39               |  | 43               |  | 100              |  | 100              |  | 100              |  |
| Special Fees .....                           | 13,836           |  | 13,863           |  | 14,076           |  | 14,080           |  | 19,800           |  | 19,800           |  |
| <b>Total Operation .....</b>                 | <b>\$ 19,188</b> |  | <b>\$ 23,536</b> |  | <b>\$ 18,511</b> |  | <b>\$ 20,480</b> |  | <b>\$ 27,200</b> |  | <b>\$ 27,200</b> |  |
| Personal Property .....                      | \$ 310           |  | \$ 396           |  | \$ 440           |  | \$ 420           |  | \$ 420           |  | \$ 420           |  |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 310</b>    |  | <b>\$ 396</b>    |  | <b>\$ 440</b>    |  | <b>\$ 420</b>    |  | <b>\$ 420</b>    |  | <b>\$ 420</b>    |  |
| Personal Property .....                      | \$ 269           |  | \$ 666           |  | \$ 172           |  | \$ 390           |  | \$ 315           |  |                  |  |
| <b>Total Capital .....</b>                   | <b>\$ 269</b>    |  | <b>\$ 666</b>    |  | <b>\$ 172</b>    |  | <b>\$ 390</b>    |  | <b>\$ 315</b>    |  |                  |  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 81,680</b> |  | <b>\$ 87,942</b> |  | <b>\$ 84,377</b> |  | <b>\$ 81,215</b> |  | <b>\$ 99,635</b> |  | <b>\$100,220</b> |  |

**GENERAL GOVERNMENT  
CONTROLLER**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>PURCHASING</b>                            |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 9                 | 9                 | 12.25             | 11.55                | 11.55               | 11.55               |
| Salaries & Wages .....                       | \$ 32,645         | \$ 37,249         | \$ 48,941         | \$ 52,060            | \$ 56,575           | \$ 57,175           |
| <b>Total Personal Services .....</b>         | <b>\$ 32,645</b>  | <b>\$ 37,249</b>  | <b>\$ 48,941</b>  | <b>\$ 52,060</b>     | <b>\$ 56,575</b>    | <b>\$ 57,175</b>    |
| Supplies & Materials .....                   | \$ 2,525          | \$ 6,527          | \$ 5,722          | \$ 6,500             | \$ 7,000            | \$ 7,000            |
| Communications .....                         | 621               | 5,690             | 762               | 6,025                | 4,275               | 4,275               |
| Travel.....                                  | 511               | 399               | 116               | 1,000                | 1,000               | 1,000               |
| Contracted Services .....                    | 488               | 299               | 496               | 455                  | 640                 | 640                 |
| <b>Total Operation .....</b>                 | <b>\$ 4,145</b>   | <b>\$ 12,915</b>  | <b>\$ 7,096</b>   | <b>\$ 13,980</b>     | <b>\$ 12,915</b>    | <b>\$ 12,915</b>    |
| Personal Property .....                      | \$ 224            | \$ 305            | \$ 419            | \$ 350               | \$ 375              | \$ 375              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 224</b>     | <b>\$ 305</b>     | <b>\$ 419</b>     | <b>\$ 350</b>        | <b>\$ 375</b>       | <b>\$ 375</b>       |
| Personal Property .....                      | \$ 1,058          | \$ 789            | \$ 232            | \$ 385               | \$ 1,315            |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,058</b>   | <b>\$ 789</b>     | <b>\$ 232</b>     | <b>\$ 385</b>        | <b>\$ 1,315</b>     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 38,072</b>  | <b>\$ 51,258</b>  | <b>\$ 56,688</b>  | <b>\$ 66,775</b>     | <b>\$ 71,180</b>    | <b>\$ 70,465</b>    |

**COMMODITY DISTRIBUTION**

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                             | 2                | 2                | 2.75             | 2.75             | 2.75             | 2.75             |
| Salaries & Wages .....                       | \$ 9,750         | \$ 15,125        | \$ 11,162        | \$ 11,343        | \$ 11,925        | \$ 11,925        |
| <b>Total Personal Services .....</b>         | <b>\$ 9,750</b>  | <b>\$ 15,125</b> | <b>\$ 11,162</b> | <b>\$ 11,343</b> | <b>\$ 11,925</b> | <b>\$ 11,925</b> |
| Supplies & Materials .....                   | \$ 152           | \$ 172           | \$ 62            | \$ 250           | \$ 250           | \$ 250           |
| Communications .....                         | 146              | 160              | 162              | 250              | 250              | 250              |
| Travel.....                                  | 933              | 918              | 1,921            | 2,225            | 2,225            | 2,225            |
| <b>Total Operation .....</b>                 | <b>\$ 1,231</b>  | <b>\$ 1,250</b>  | <b>\$ 2,145</b>  | <b>\$ 2,725</b>  | <b>\$ 2,725</b>  | <b>\$ 2,725</b>  |
| Personal Property .....                      | \$ 39            | \$ 87            | \$ 47            | \$ 90            | \$ 90            | \$ 90            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 39</b>     | <b>\$ 87</b>     | <b>\$ 47</b>     | <b>\$ 90</b>     | <b>\$ 90</b>     | <b>\$ 90</b>     |
| Personal Property .....                      |                  | \$ 424           | \$ 25            |                  |                  |                  |
| <b>Total Capital .....</b>                   |                  | <b>\$ 424</b>    | <b>\$ 25</b>     |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 11,020</b> | <b>\$ 16,886</b> | <b>\$ 13,379</b> | <b>\$ 14,158</b> | <b>\$ 14,740</b> | <b>\$ 14,740</b> |

## GENERAL GOVERNMENT

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## CAPITOL CUSTODIAN

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                  |    |    |    |       |       |       |
|------------------|----|----|----|-------|-------|-------|
| Employees F.T.E. | 53 | 53 | 61 | 61.25 | 65.25 | 65.25 |
|------------------|----|----|----|-------|-------|-------|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$336,407 | \$332,519 | \$300,214 | \$296,817 | \$361,365 | \$321,865 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$232,635 | \$249,388 | \$228,578 | \$225,482 | \$256,640 | \$256,640 |
| Operation .....             | 56,748    | 70,141    | 58,795    | 62,725    | 62,725    | 62,725    |
| Repairs & Maintenance ..... | 44,484    | 12,594    | 12,522    | 2,989     | 41,000    | 2,000     |
| Capital .....               | 2,540     | 396       | 319       | 5,621     | 1,000     | 500       |
| TOTAL OBJECT .....          | \$336,407 | \$332,519 | \$300,214 | \$296,817 | \$361,365 | \$321,865 |

## FINANCING

|                                    |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....                 | \$268,587 | \$295,148 | \$268,638 | \$269,958 | \$296,365 | \$296,865 |
| Highway Fund .....                 | 22,634    | 26,024    | 23,173    | 26,859    | 25,000    | 25,000    |
| Capitol Building Repair Fund ..... | 45,186    | 11,347    | 8,403     |           | 40,000    |           |
| TOTAL FINANCING .....              | \$336,407 | \$332,519 | \$300,214 | \$296,817 | \$361,365 | \$321,865 |

## FUND BALANCES

## GENERAL FUND

|                                  |              |                                  |              |
|----------------------------------|--------------|----------------------------------|--------------|
| Encumbered Balance Forward ..... | \$ 47.91     | Encumbered Balance Forward ..... | \$ 9.36      |
| Appropriation 1959-60 .....      | 281,917.00   | Appropriation 1961-62 .....      | 277,361.00   |
| Transfer .....                   | (47.91)      | Transfer .....                   | (9.36)       |
| Expenditures .....               | (268,586.84) | Expenditures .....               | (268,637.89) |
| Balance .....                    | \$ 13,330.16 | Balance .....                    | \$ 8,723.11  |
| Appropriation 1960-61 .....      | \$281,917.00 | Appropriation 1962-63 .....      | \$268,810.00 |
| Expenditures .....               | (295,147.40) | Estimated Expenditures .....     | (269,958.00) |
| Encumbered Balance Forward ..... | (9.36)       | Estimated Reversion .....        | \$ 7,575.11  |
| Reversion .....                  | \$ 90.40     |                                  |              |

## HIGHWAY FUND

|                                  |                    |                                  |                    |
|----------------------------------|--------------------|----------------------------------|--------------------|
| Appropriation 1959-60.....       | \$ 25,000.00       | Encumbered Balance Forward ..... | \$ 70.48           |
| Expenditures .....               | (22,634.79)        | Appropriation 1961-62.....       | 25,000.00          |
| <b>Balance</b> .....             | <b>\$ 2,365.21</b> | Transfer .....                   | (37.18)            |
| Appropriation 1960-61.....       | \$ 25,000.00       | Expenditures .....               | (23,173.38)        |
| Expenditures .....               | (26,023.74)        | <b>Balance</b> .....             | <b>\$ 1,859.92</b> |
| Encumbered Balance Forward ..... | (70.48)            | Appropriation 1962-63.....       | \$ 25,000.00       |
| <b>Reversion</b> .....           | <b>\$ 1,270.99</b> | Estimated Expenditures.....      | (26,859.00)        |
|                                  |                    | <b>Estimated Reversion</b> ..... | <b>\$ .92</b>      |

## CAPITOL BUILDING REPAIR FUND\*

|                            |              |                                      |             |
|----------------------------|--------------|--------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 12,847.16 | Balance July 1, 1961 .....           | \$ 6,313.84 |
| Revenue .....              | 50,000.00    | Revenue.....                         | 5,000.00    |
| Expenditures .....         | (45,185.85)  | Expenditures .....                   | (8,403.27)  |
| Balance July 1, 1960 ..... | \$ 17,661.31 | Balance July 1, 1962 .....           | \$ 2,910.57 |
| Expenditures .....         | (11,347.47)  | Estimated Balance June 30, 1963..... | \$ 2,910.57 |
| Balance Forward .....      | \$ 6,313.84  |                                      |             |

\* The approval for all expenditures of this fund is made by the Board of Examiners.

## CAPITOL CUSTODIAN

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 53                | 53                | 61                | 61.25                | 65.25               | 65.25               |
| Salaries & Wages .....                       | \$215,782         | \$230,911         | \$213,173         | \$210,582            | \$239,640           | \$239,640           |
| Employee Benefits .....                      | 16,853            | 18,477            | 15,405            | 14,900               | 17,000              | 17,000              |
| <b>Total Personal Services .....</b>         | <b>\$232,635</b>  | <b>\$249,388</b>  | <b>\$228,578</b>  | <b>\$225,482</b>     | <b>\$256,640</b>    | <b>\$256,640</b>    |
| Supplies & Materials .....                   | \$ 13,860         | \$ 19,149         | \$ 10,170         | \$ 6,000             | \$ 6,000            | \$ 6,000            |
| Communications .....                         | 235               | 260               |                   | 225                  | 225                 | 225                 |
| Utilities .....                              | 41,598            | 48,959            | 42,084            | 50,000               | 50,000              | 50,000              |
| Contracted Services .....                    | 396               | 394               | 6,414             | 5,000                | 5,000               | 5,000               |
| Special Fees .....                           | 659               | 1,379             | 127               | 1,500                | 1,500               | 1,500               |
| <b>Total Operation .....</b>                 | <b>\$ 56,748</b>  | <b>\$ 70,141</b>  | <b>\$ 58,795</b>  | <b>\$ 62,725</b>     | <b>\$ 62,725</b>    | <b>\$ 62,725</b>    |
| Personal Property .....                      | \$ 969            | \$ 4,552          | \$ 1,369          | \$ 2,989             | \$ 1,000            | \$ 2,000            |
| Real Property .....                          | 43,515            | 8,042             | 11,153            |                      | 40,000              |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 44,484</b>  | <b>\$ 12,594</b>  | <b>\$ 12,522</b>  | <b>\$ 2,989</b>      | <b>\$ 41,000</b>    | <b>\$ 2,000</b>     |
| Personal Property .....                      | \$ 523            | \$ 396            | \$ 51             | \$ 900               | \$ 1,000            | \$ 500              |
| Real Property .....                          | 2,017             |                   | 268               | 4,721                |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 2,540</b>   | <b>\$ 396</b>     | <b>\$ 319</b>     | <b>\$ 5,621</b>      | <b>\$ 1,000</b>     | <b>\$ 500</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$336,407</b>  | <b>\$332,519</b>  | <b>\$300,214</b>  | <b>\$296,817</b>     | <b>\$361,365</b>    | <b>\$321,865</b>    |

## GENERAL GOVERNMENT

## DISTRICT JUDGES

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 26.5              | 27                | 27                | 27                   | 27                  | 27                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$269,162         | \$288,234         | \$293,813         | \$299,992            | \$306,342           | \$322,857           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$245,056         | \$260,160         | \$266,857         | \$273,892            | \$278,842           | \$294,357           |
| Operation .....                | 24,106            | 28,074            | 26,956            | 26,100               | 27,500              | 28,500              |
| TOTAL OBJECT .....             | \$269,162         | \$288,234         | \$293,813         | \$299,992            | \$306,342           | \$322,857           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$269,162         | \$288,234         | \$293,813         | \$299,992            | \$306,342           | \$322,857           |
| TOTAL FINANCING .....          | \$269,162         | \$288,234         | \$293,813         | \$299,992            | \$306,342           | \$322,857           |

## FUND BALANCES

## GENERAL FUND

|                             |                      |                                  |                    |
|-----------------------------|----------------------|----------------------------------|--------------------|
| Appropriation 1959-60 ..... | \$263,420.00         | Appropriation 1961-62 .....      | \$296,146.00       |
| Expenditures .....          | (269,161.60)         | Expenditures .....               | (293,812.69)       |
| <b>Balance</b> .....        | <b>(\$ 5,741.60)</b> | <b>Balance</b> .....             | <b>\$ 2,333.31</b> |
| Appropriation 1960-61 ..... | \$295,807.57         | Appropriation 1962-63 .....      | \$297,659.00       |
| Expenditures .....          | (288,233.77)         | Estimated Expenditures .....     | (299,992.00)       |
| <b>Reversion</b> .....      | <b>\$ 1,832.20</b>   | <b>Estimated Reversion</b> ..... | <b>\$ .31</b>      |

## DISTRICT JUDGES

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | 26.5              | 27                | 27                | 27                   | 27                  | 27                  |
| Salaries & Wages .....               | \$235,377         | \$246,697         | \$256,566         | \$257,700            | \$260,600           | \$275,100           |
| Employee Benefits .....              | 9,679             | 13,463            | 10,291            | 16,192               | 18,242              | 19,257              |
| <b>Total Personal Services .....</b> | <b>\$245,056</b>  | <b>\$260,160</b>  | <b>\$266,857</b>  | <b>\$273,892</b>     | <b>\$278,842</b>    | <b>\$294,357</b>    |
| Travel .....                         | \$ 24,106         | \$ 28,074         | \$ 26,956         | \$ 26,100            | \$ 27,500           | \$ 28,500           |
| <b>Total Operation .....</b>         | <b>\$ 24,106</b>  | <b>\$ 28,074</b>  | <b>\$ 26,956</b>  | <b>\$ 26,100</b>     | <b>\$ 27,500</b>    | <b>\$ 28,500</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$269,162</b>  | <b>\$288,234</b>  | <b>\$293,813</b>  | <b>\$299,992</b>     | <b>\$306,342</b>    | <b>\$322,857</b>    |

**GENERAL GOVERNMENT  
BOARD OF EQUALIZATION**

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 104               | 81                | 100               | 100                  | 107                 | 107                 |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| Administration .....           | \$132,507         | \$133,799         | \$165,672         | \$180,909            | \$201,961           | \$202,061           |
| Corporation License Tax .....  | 22,844            | 24,567            | 20,250            | 20,390               | 27,590              | 27,450              |
| Gas Tax & Refund .....         | 103,049           | 122,432           | 91,859            | 97,555               | 121,640             | 117,890             |
| Income Tax .....               | 275,211           | 295,433           | 245,936           | 278,450              | 307,820             | 306,320             |
| Licensing .....                | 12,562            | 13,182            | 11,304            | 11,780               | 13,220              | 12,620              |
| <b>TOTAL PROGRAM .....</b>     | <b>\$546,173</b>  | <b>\$589,413</b>  | <b>\$535,021</b>  | <b>\$589,084</b>     | <b>\$672,231</b>    | <b>\$666,341</b>    |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$460,686         | \$475,738         | \$450,301         | \$497,064            | \$562,041           | \$562,041           |
| Operation .....                | 77,102            | 92,004            | 81,611            | 86,995               | 100,700             | 100,050             |
| Repairs & Maintenance .....    | 3,477             | 5,904             | 1,566             | 3,150                | 2,350               | 2,350               |
| Capital .....                  | 4,908             | 15,767            | 1,543             | 1,875                | 7,140               | 1,900               |
| <b>TOTAL OBJECT .....</b>      | <b>\$546,173</b>  | <b>\$589,413</b>  | <b>\$535,021</b>  | <b>\$589,084</b>     | <b>\$672,231</b>    | <b>\$666,341</b>    |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$354,719         | \$372,446         | \$337,581         | \$385,174            | \$455,334           | \$453,604           |
| Highway Fund .....             | 108,035           | 128,317           | 101,835           | 100,977              | 128,125             | 124,375             |
| Equalization Fund .....        | 83,419            | 88,650            | 95,605            | 102,933              | 88,772              | 88,362              |
| <b>TOTAL FINANCING .....</b>   | <b>\$546,173</b>  | <b>\$589,413</b>  | <b>\$535,021</b>  | <b>\$589,084</b>     | <b>\$672,231</b>    | <b>\$666,341</b>    |

**FUND BALANCES**

**GENERAL FUND**

|                                 |                     |                                  |                     |
|---------------------------------|---------------------|----------------------------------|---------------------|
| Encumbered Balance Forward..... | \$ 446.01           | Encumbered Balance Forward.....  | \$ 388.73           |
| Appropriation 1959-60 .....     | 416,016.50          | Appropriation 1961-62 .....      | 360,615.00          |
| Transfer .....                  | (118.70)            | Transfer .....                   | (357.73)            |
| Expenditures .....              | (354,718.51)        | Expenditures .....               | (337,581.22)        |
| <b>Balance .....</b>            | <b>\$ 61,625.30</b> | <b>Balance .....</b>             | <b>\$ 23,064.78</b> |
| Appropriation 1960-61 .....     | \$416,512.17        | Appropriation 1961-63 .....      | \$385,054.00        |
| Expenditures .....              | (372,445.94)        | Estimated Expenditures .....     | (385,174.00)        |
| Encumbered Balance Forward..... | (388.73)            | <b>Estimated Reversion .....</b> | <b>\$ 22,944.78</b> |
| <b>Reversion .....</b>          | <b>\$105,302.80</b> |                                  |                     |



## HIGHWAY FUND

|                                 |                     |
|---------------------------------|---------------------|
| Encumbered Balance Forward..... | \$ 516.38           |
| Appropriation 1959-60.....      | 128,397.00          |
| Transfer.....                   | (49.82)             |
| Expenditures.....               | <u>(108,035.38)</u> |
| <b>Balance .....</b>            | <b>\$ 20,828.18</b> |
| Appropriation 1960-61.....      | \$128,397.00        |
| Expenditures.....               | (128,316.55)        |
| Encumbered Balance Forward..... | <u>(925.90)</u>     |
| <b>Reversion .....</b>          | <b>\$ 19,982.73</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 925.90           |
| Appropriation 1961-62.....       | 101,608.00          |
| Expenditures.....                | <u>(101,835.79)</u> |
| <b>Balance .....</b>             | <b>\$ 698.11</b>    |
| Appropriation 1962-63.....       | 100,279.00          |
| Estimated Expenditures.....      | <u>(100,977.11)</u> |
| <b>Estimated Reversion .....</b> | <b>\$</b>           |

## EQUALIZATION FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 42.40            |
| Appropriation 1959-60.....       | 93,556.50           |
| Transfer.....                    | (42.40)             |
| Expenditures.....                | <u>(83,418.96)</u>  |
| <b>Balance .....</b>             | <b>\$ 10,137.54</b> |
| Appropriation 1960-61.....       | \$ 93,556.50        |
| Expenditures.....                | (88,649.38)         |
| Encumbered Balance Forward ..... | <u>(1,523.55)</u>   |
| <b>Reversion .....</b>           | <b>\$ 13,521.11</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 1,523.55         |
| Appropriation 1961-62.....       | 98,455.00           |
| Expenditures.....                | <u>(95,605.68)</u>  |
| <b>Balance .....</b>             | <b>\$ 4,372.87</b>  |
| Appropriation 1962-63.....       | \$ 98,561.00        |
| Estimated Expenditures .....     | <u>(102,933.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ .87</b>       |

**GENERAL GOVERNMENT  
BOARD OF EQUALIZATION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 16                | 20                | 22                | 22                   | 23                  | 23                  |
| Salaries & Wages .....                       | \$ 92,789         | \$ 86,979         | \$ 117,437        | \$ 126,840           | \$ 140,940          | \$ 140,940          |
| Employee Benefits .....                      | 26,020            | 28,189            | 25,852            | 31,494               | 36,771              | 36,771              |
| <b>Total Personal Services .....</b>         | <b>\$ 118,809</b> | <b>\$ 115,168</b> | <b>\$ 143,289</b> | <b>\$ 158,334</b>    | <b>\$ 177,711</b>   | <b>\$ 177,711</b>   |
| Supplies & Materials .....                   | \$ 3,400          | \$ 5,972          | \$ 6,184          | \$ 6,000             | \$ 7,000            | \$ 7,000            |
| Communications .....                         | 2,315             | 3,027             | 4,433             | 4,500                | 4,500               | 4,500               |
| Travel .....                                 | 7,237             | 8,612             | 8,923             | 10,000               | 10,000              | 10,000              |
| Contracted Services .....                    | 577               | 315               | 110               | 200                  | 300                 | 300                 |
| Special Fees .....                           |                   |                   | 1,444             | 1,500                | 2,000               | 2,000               |
| <b>Total Operation .....</b>                 | <b>\$ 13,529</b>  | <b>\$ 17,926</b>  | <b>\$ 21,094</b>  | <b>\$ 22,200</b>     | <b>\$ 23,800</b>    | <b>\$ 23,800</b>    |
| Personal Property .....                      | \$ 161            | \$ 687            | \$ 106            | \$ 250               | \$ 250              | \$ 250              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 161</b>     | <b>\$ 687</b>     | <b>\$ 106</b>     | <b>\$ 250</b>        | <b>\$ 250</b>       | <b>\$ 250</b>       |
| Personal Property .....                      | \$ 8              | \$ 18             | \$ 1,183          | \$ 125               | \$ 200              | \$ 300              |
| <b>Total Capital .....</b>                   | <b>\$ 8</b>       | <b>\$ 18</b>      | <b>\$ 1,183</b>   | <b>\$ 125</b>        | <b>\$ 200</b>       | <b>\$ 300</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 132,507</b> | <b>\$ 133,799</b> | <b>\$ 165,672</b> | <b>\$ 180,909</b>    | <b>\$ 201,961</b>   | <b>\$ 202,061</b>   |

**CORPORATION LICENSE TAX**

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                             | 4                | 1                | 2                | 2                | 2                | 2                |
| Salaries & Wages .....                       | \$ 20,898        | \$ 21,589        | \$ 16,305        | \$ 16,020        | \$ 23,100        | \$ 23,100        |
| <b>Total Personal Services .....</b>         | <b>\$ 20,898</b> | <b>\$ 21,589</b> | <b>\$ 16,305</b> | <b>\$ 16,020</b> | <b>\$ 23,100</b> | <b>\$ 23,100</b> |
| Supplies & Materials .....                   | \$ 894           | \$ 1,915         | \$ 2,374         | \$ 2,500         | \$ 2,500         | \$ 2,500         |
| Communications .....                         | 557              | 643              | 1,033            | 1,100            | 1,200            | 1,200            |
| Travel .....                                 |                  | 44               | 11               | 20               | 50               | 50               |
| Contracted Services .....                    | 396              | 122              | 368              | 400              | 500              | 500              |
| <b>Total Operation .....</b>                 | <b>\$ 1,847</b>  | <b>\$ 2,724</b>  | <b>\$ 3,786</b>  | <b>\$ 4,020</b>  | <b>\$ 4,250</b>  | <b>\$ 4,250</b>  |
| Personal Property .....                      | \$ 99            | \$ 124           | \$ 159           | \$ 100           | \$ 100           | \$ 100           |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 99</b>     | <b>\$ 124</b>    | <b>\$ 159</b>    | <b>\$ 100</b>    | <b>\$ 100</b>    | <b>\$ 100</b>    |
| Personal Property .....                      |                  | \$ 130           |                  | \$ 250           | \$ 140           |                  |
| <b>Total Capital .....</b>                   |                  | <b>\$ 130</b>    |                  | <b>\$ 250</b>    | <b>\$ 140</b>    |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 22,844</b> | <b>\$ 24,567</b> | <b>\$ 20,250</b> | <b>\$ 20,390</b> | <b>\$ 27,590</b> | <b>\$ 27,450</b> |

**GENERAL GOVERNMENT  
BOARD OF EQUALIZATION**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>GAS TAX &amp; REFUND</b>                  |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 19                | 14                | 18                | 18                   | 20                  | 20                  |
| Salaries & Wages .....                       | \$ 82,437         | \$ 97,073         | \$ 74,968         | \$ 79,380            | \$ 92,640           | \$ 92,640           |
| <b>Total Personal Services .....</b>         | <b>\$ 82,437</b>  | <b>\$ 97,073</b>  | <b>\$ 74,968</b>  | <b>\$ 79,380</b>     | <b>\$ 92,640</b>    | <b>\$ 92,640</b>    |
| Supplies & Materials .....                   | \$ 2,705          | \$ 4,737          | \$ 3,377          | \$ 3,500             | \$ 5,000            | \$ 5,000            |
| Communications .....                         | 5,195             | 10,385            | 5,537             | 6,000                | 7,000               | 7,000               |
| Travel .....                                 | 10,177            | 8,578             | 6,557             | 7,000                | 11,300              | 11,300              |
| Contracted Services .....                    | 358               | 130               | 367               | 375                  | 500                 | 350                 |
| <b>Total Operation .....</b>                 | <b>\$ 18,435</b>  | <b>\$ 23,830</b>  | <b>\$ 15,838</b>  | <b>\$ 16,875</b>     | <b>\$ 23,800</b>    | <b>\$ 23,650</b>    |
| Personal Property .....                      | \$ 841            | \$ 887            | \$ 693            | \$ 800               | \$ 1,000            | \$ 1,000            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 841</b>     | <b>\$ 887</b>     | <b>\$ 693</b>     | <b>\$ 800</b>        | <b>\$ 1,000</b>     | <b>\$ 1,000</b>     |
| Personal Property .....                      | \$ 1,336          | \$ 642            | \$ 360            | \$ 500               | \$ 4,200            | \$ 600              |
| <b>Total Capital .....</b>                   | <b>\$ 1,336</b>   | <b>\$ 642</b>     | <b>\$ 360</b>     | <b>\$ 500</b>        | <b>\$ 4,200</b>     | <b>\$ 600</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$103,049</b>  | <b>\$122,432</b>  | <b>\$ 91,859</b>  | <b>\$ 97,555</b>     | <b>\$121,640</b>    | <b>\$117,890</b>    |

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INCOME TAX</b>                            |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                             | 63               | 43               | 55               | 55               | 58               | 58               |
| Salaries & Wages .....                       | \$227,067        | \$229,678        | \$206,379        | \$233,550        | \$257,970        | \$257,970        |
| <b>Total Personal Services .....</b>         | <b>\$227,067</b> | <b>\$229,678</b> | <b>\$206,379</b> | <b>\$233,550</b> | <b>\$257,970</b> | <b>\$257,970</b> |
| Supplies & Materials .....                   | \$ 18,242        | \$ 19,615        | \$ 11,651        | \$ 13,000        | \$ 17,000        | \$ 16,500        |
| Communications .....                         | 4,402            | 7,027            | 7,125            | 7,900            | 8,000            | 8,000            |
| Travel .....                                 | 341              | 31               | 70               | 100              | 850              | 850              |
| Contracted Services .....                    | 641              | 1,125            | 819              | 900              | 1,000            | 1,000            |
| Special Fees .....                           | 18,843           | 18,774           | 19,284           | 20,000           | 20,000           | 20,000           |
| <b>Total Operation .....</b>                 | <b>\$ 42,469</b> | <b>\$ 46,572</b> | <b>\$ 38,949</b> | <b>\$ 41,900</b> | <b>\$ 46,850</b> | <b>\$ 46,350</b> |
| Personal Property .....                      | \$ 2,376         | \$ 4,206         | \$ 608           | \$ 2,000         | \$ 1,000         | \$ 1,000         |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 2,376</b>  | <b>\$ 4,206</b>  | <b>\$ 608</b>    | <b>\$ 2,000</b>  | <b>\$ 1,000</b>  | <b>\$ 1,000</b>  |
| Personal Property .....                      | \$ 3,299         | \$ 14,977        |                  | \$ 1,000         | \$ 2,000         | \$ 1,000         |
| <b>Total Capital .....</b>                   | <b>\$ 3,299</b>  | <b>\$ 14,977</b> |                  | <b>\$ 1,000</b>  | <b>\$ 2,000</b>  | <b>\$ 1,000</b>  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$275,211</b> | <b>\$295,433</b> | <b>\$245,936</b> | <b>\$278,450</b> | <b>\$307,820</b> | <b>\$306,320</b> |

GENERAL GOVERNMENT  
BOARD OF EQUALIZATION

|                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>LICENSING</b>              |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.              | 2                 | 3                 | 3                 | 3                    | 4                   | 4                   |
| Salaries & Wages .....        | \$ 11,475         | \$ 12,230         | \$ 9,360          | \$ 9,780             | \$ 10,620           | \$ 10,620           |
| Total Personal Services ..... | \$ 11,475         | \$ 12,230         | \$ 9,360          | \$ 9,780             | \$ 10,620           | \$ 10,620           |
| Supplies & Materials .....    | \$ 322            | \$ 352            | \$ 283            | \$ 300               | \$ 300              | \$ 300              |
| Communications .....          | 500               | 600               | 1,500             | 1,500                | 1,500               | 1,500               |
| Travel.....                   |                   |                   | 161               | 200                  | 200                 | 200                 |
| Total Operation .....         | \$ 822            | \$ 952            | \$ 1,944          | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Personal Property .....       | \$ 265            |                   |                   |                      | \$ 600              |                     |
| Total Capital .....           | \$ 265            |                   |                   |                      | \$ 600              |                     |
| TOTAL PROGRAM EXPENDITURE     | \$ 12,562         | \$ 13,182         | \$ 11,304         | \$ 11,780            | \$ 13,220           | \$ 12,620           |

**GENERAL GOVERNMENT  
BOARD OF EXAMINERS**

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|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 12                | 12                | 6.3               | 7                    | 6                   | 6                   |

**EXPENDITURES BY PROGRAM**

|                            |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL PROGRAM</b> ..... | <b>\$101,511</b> | <b>\$112,716</b> | <b>\$ 61,583</b> | <b>\$ 65,530</b> | <b>\$ 62,665</b> | <b>\$ 63,450</b> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$ 71,961        | \$ 81,460        | \$ 47,074        | \$ 50,167        | \$ 44,700        | \$ 46,300        |
| Operation .....             | 25,856           | 30,137           | 8,686            | 15,150           | 16,950           | 16,950           |
| Repairs & Maintenance ..... | 3,459            | 567              | 5,656            | 213              | 200              | 200              |
| Capital .....               | 235              | 552              | 167              |                  | 815              |                  |
| <b>TOTAL OBJECT</b> .....   | <b>\$101,511</b> | <b>\$112,716</b> | <b>\$ 61,583</b> | <b>\$ 65,530</b> | <b>\$ 62,665</b> | <b>\$ 63,450</b> |

**FINANCING**

|                                 |                  |                  |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....              | \$ 91,319        | \$108,771        | \$ 49,990        | \$ 63,130        | \$ 61,465        | \$ 62,250        |
| Poplar Army Building Fund ..... | 10,192           | 3,945            | 10,993           | 1,200            | 1,200            | 1,200            |
| Capitol Mail Fund .....         |                  |                  | 600              | 1,200            |                  |                  |
| <b>TOTAL FINANCING</b> .....    | <b>\$101,511</b> | <b>\$112,716</b> | <b>\$ 61,583</b> | <b>\$ 65,530</b> | <b>\$ 62,665</b> | <b>\$ 63,450</b> |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                     |                                  |                    |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 1,768.42         | Encumbered Balance Forward ..... | \$ 482.08          |
| Appropriation 1959-60 .....      | 115,386.00          | Appropriation 1961-62 .....      | 58,913.00          |
| Transfer .....                   | (60.50)             | Expenditures .....               | (49,980.46)        |
| Expenditures .....               | (91,319.23)         | <b>Balance</b> .....             | <b>\$ 9,404.62</b> |
| <b>Balance</b> .....             | <b>\$ 25,774.69</b> | Appropriation 1962-63 .....      | \$ 58,135.00       |
| Appropriation 1960-61 .....      | \$108,886.00        | Estimated Expenditures .....     | (63,130.00)        |
| Expenditures .....               | (108,770.50)        | <b>Estimated Reversion</b> ..... | <b>\$ 4,409.62</b> |
| Encumbered Balance Forward ..... | (482.08)            |                                  |                    |
| <b>Reversion</b> .....           | <b>\$ 25,408.11</b> |                                  |                    |

## POPLAR ARMORY BUILDING FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 10,701.66 | Balance July 1, 1961 .....            | \$ 13,403.78 |
| Revenue .....              | 9,639.55     | Revenue .....                         | 8,400.00     |
| Expenditures .....         | (10,192.33)  | Expenditures .....                    | (10,993.02)  |
| Balance July 1, 1960 ..... | \$ 10,148.88 | Balance July 1, 1962 .....            | \$ 10,810.76 |
| Revenue .....              | 7,200.00     | Estimated Revenue .....               | 1,200.00     |
| Expenditures .....         | (3,945.10)   | Estimated Expenditures .....          | (1,200.00)   |
| Balance Forward .....      | \$ 13,403.78 | Estimated Balance June 30, 1963 ..... | \$ 10,810.76 |

## CAPITOL MAIL FUND

|                                       |            |
|---------------------------------------|------------|
| Balance July 1, 1961 .....            | \$         |
| Revenue .....                         | 600.00     |
| Expenditures .....                    | (600.00)   |
| Balance July 1, 1962 .....            | \$         |
| Estimated Revenue .....               | 1,200.00   |
| Estimated Expenditures .....          | (1,200.00) |
| Estimated Balance June 30, 1963 ..... | \$         |

**GENERAL GOVERNMENT  
BOARD OF EXAMINERS**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | 12                | 12                | 6.3               | 7                    | 6                   | 6                   |
| Salaries & Wages .....                       | \$ 68,156         | \$ 76,101         | \$ 44,599         | \$ 47,200            | \$ 41,800           | \$ 43,300           |
| Employee Benefits .....                      | 3,805             | 5,359             | 2,475             | 2,967                | 2,900               | 3,000               |
| <b>Total Personal Services .....</b>         | <b>\$ 71,961</b>  | <b>\$ 81,460</b>  | <b>\$ 47,074</b>  | <b>\$ 50,167</b>     | <b>\$ 44,700</b>    | <b>\$ 46,300</b>    |
| Supplies & Materials .....                   | \$ 15,704         | \$ 3,120          | \$ 1,977          | \$ 2,500             | \$ 3,300            | \$ 3,300            |
| Communications .....                         | 913               | 1,116             | 907               | 1,000                | 1,000               | 1,000               |
| Utilities .....                              | 1,574             | 1,380             | 365               | 400                  | 400                 | 400                 |
| Travel .....                                 | 1,439             | 1,862             | 1,078             | 4,500                | 3,500               | 3,500               |
| Contracted Services .....                    | 6,226             | 2,622             | 2,500             | 2,500                | 7,000               | 7,000               |
| Special Fees .....                           |                   | 20,037            | 1,859             | 4,250                | 1,750               | 1,750               |
| <b>Total Operation .....</b>                 | <b>\$ 25,856</b>  | <b>\$ 30,137</b>  | <b>\$ 8,686</b>   | <b>\$ 15,150</b>     | <b>\$ 16,950</b>    | <b>\$ 16,950</b>    |
| Personal Property .....                      | \$ 2,223          | \$ 296            | \$ 739            | \$ 213               | \$ 200              | \$ 200              |
| Real Property .....                          | 1,236             | 271               | 4,917             |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 3,459</b>   | <b>\$ 567</b>     | <b>\$ 5,656</b>   | <b>\$ 213</b>        | <b>\$ 200</b>       | <b>\$ 200</b>       |
| Personal Property .....                      | \$ 235            | \$ 552            | \$ 167            |                      | \$ 815              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 235</b>     | <b>\$ 552</b>     | <b>\$ 167</b>     |                      | <b>\$ 815</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$101,511</b>  | <b>\$112,716</b>  | <b>\$ 61,583</b>  | <b>\$ 65,530</b>     | <b>\$ 62,665</b>    | <b>\$ 63,450</b>    |

**GENERAL GOVERNMENT  
STATE EXAMINER**

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 23.5              | 23.5              | 24.5              | 26.5                 | 26.5                | 26.5                |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| <b>TOTAL PROGRAM</b>           | <b>\$195,737</b>  | <b>\$198,630</b>  | <b>\$204,976</b>  | <b>\$243,923</b>     | <b>\$250,975</b>    | <b>\$259,636</b>    |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services              | \$132,686         | \$149,375         | \$157,781         | \$182,724            | \$189,756           | \$198,430           |
| Operation                      | 58,567            | 45,715            | 46,755            | 59,849               | 59,424              | 59,424              |
| Repairs & Maintenance          | 424               | 860               | 440               | 750                  | 950                 | 950                 |
| Capital                        | 4,060             | 2,680             |                   | 600                  | 845                 | 832                 |
| <b>TOTAL OBJECT</b>            | <b>\$195,737</b>  | <b>\$198,630</b>  | <b>\$204,976</b>  | <b>\$243,923</b>     | <b>\$250,975</b>    | <b>\$259,636</b>    |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund                   | \$195,741         | \$198,623         | \$191,539         | \$231,923            | \$238,975           | \$247,636           |
| Banking Department Trust Fund  | (4)               | 7                 |                   |                      |                     |                     |
| Special Examination Fund       |                   |                   | 13,437            | 12,000               | 12,000              | 12,000              |
| <b>TOTAL FINANCING</b>         | <b>\$195,737</b>  | <b>\$198,630</b>  | <b>\$204,976</b>  | <b>\$243,923</b>     | <b>\$250,975</b>    | <b>\$259,636</b>    |

**FUND BALANCES**

**GENERAL FUND**

|                            |                     |                            |                     |
|----------------------------|---------------------|----------------------------|---------------------|
| Encumbered Balance Forward | \$ 23,187.60        | Encumbered Balance Forward | \$ 28.43            |
| Appropriation 1959-60      | 166,500.00          | Appropriation 1961-62      | 222,375.00          |
| Revenue                    | 13,423.03           | Transfer                   | (10.50)             |
| Transfer                   | 18,197.25           | Expenditures               | (191,538.53)        |
| Transfer                   | (67.55)             | <b>Balance</b>             | <b>\$ 30,854.40</b> |
| Expenditures               | (195,740.94)        | Appropriation 1962-63      | \$226,950.00        |
| <b>Balance</b>             | <b>\$ 25,499.39</b> | Estimated Expenditures     | (231,923.00)        |
| Appropriation 1960-61      | \$185,500.00        | <b>Estimated Reversion</b> | <b>\$ 25,881.40</b> |
| Revenue                    | 24,250.00           |                            |                     |
| Transfer                   | 1,770.60            |                            |                     |
| Transfer                   | (1.00)              |                            |                     |
| Expenditures               | (198,623.07)        |                            |                     |
| Encumbered Balance Forward | (28.43)             |                            |                     |
| <b>Reversion</b>           | <b>\$ 38,367.49</b> |                            |                     |



## BANKING DEPARTMENT TRUST FUND

|                            |              |                            |              |
|----------------------------|--------------|----------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 54,543.42 | Balance July 1, 1961 ..... | \$ 54,539.62 |
| Expenditures .....         | 3.13*        | Transfer .....             | (54,539.62)  |
| Balance July 1, 1960 ..... | \$ 54,546.55 | Balance July 1, 1962 ..... | \$           |
| Expenditures .....         | (6.93)       |                            |              |
| Balance Forward .....      | \$ 54,539.62 |                            |              |

\* Denotes cancelled warrant

## SPECIAL EXAMINATION FUND

|                                       |             |
|---------------------------------------|-------------|
| Balance July 1, 1961 .....            | \$          |
| Revenue .....                         | 13,575.50   |
| Expenditures .....                    | (13,437.50) |
| Balance July 1, 1962 .....            | \$ 138.00   |
| Estimated Revenue .....               | 12,000.00   |
| Estimated Expenditures .....          | (12,000.00) |
| Estimated Balance June 30, 1963 ..... | \$ 138.00   |

## CONSUMER LOAN SUSPENSE FUND

|                            |              |                            |             |
|----------------------------|--------------|----------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 17,037.50 | Balance July 1, 1961 ..... | \$ 2,089.34 |
| Revenue .....              | 33,650.00    | Transfer .....             | (2,089.34)  |
| Expenditures .....         | (18,197.25)  | Balance July 1, 1962 ..... | \$          |
| Balance July 1, 1960 ..... | \$ 32,490.25 |                            |             |
| Revenue .....              | 25,725.00    |                            |             |
| Transfer .....             | (56,125.91)  |                            |             |
| Balance Forward .....      | \$ 2,089.34  |                            |             |

**GENERAL GOVERNMENT  
STATE EXAMINER**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 23.5              | 23.5              | 24.5              | 26.5                 | 26.5                | 26.5                |
| Salaries & Wages .....                       | \$125,462         | \$141,605         | \$147,725         | \$170,440            | \$177,100           | \$185,460           |
| Employee Benefits .....                      | 7,224             | 7,770             | 10,056            | 12,284               | 12,656              | 12,970              |
| <b>Total Personal Services .....</b>         | <b>\$132,686</b>  | <b>\$149,375</b>  | <b>\$157,781</b>  | <b>\$182,724</b>     | <b>\$189,756</b>    | <b>\$198,430</b>    |
| Supplies & Materials .....                   | \$ 5,129          | \$ 5,717          | \$ 2,783          | \$ 5,000             | \$ 4,575            | \$ 4,575            |
| Communications .....                         | 2,162             | 1,766             | 831               | 1,600                | 1,600               | 1,600               |
| Travel .....                                 | 32,519            | 35,331            | 42,478            | 52,249               | 52,249              | 52,249              |
| Contracted Services .....                    | 18,757            | 2,901             | 663               | 1,000                | 1,000               | 1,000               |
| <b>Total Operation .....</b>                 | <b>\$ 58,567</b>  | <b>\$ 45,715</b>  | <b>\$ 46,755</b>  | <b>\$ 59,849</b>     | <b>\$ 59,424</b>    | <b>\$ 59,424</b>    |
| Personal Property .....                      | \$ 424            | \$ 860            | \$ 440            | \$ 750               | \$ 950              | \$ 950              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 424</b>     | <b>\$ 860</b>     | <b>\$ 440</b>     | <b>\$ 750</b>        | <b>\$ 950</b>       | <b>\$ 950</b>       |
| Personal Property .....                      | \$ 4,060          | \$ 2,680          |                   | \$ 600               | \$ 845              | \$ 832              |
| <b>Total Capital .....</b>                   | <b>\$ 4,060</b>   | <b>\$ 2,680</b>   |                   | <b>\$ 600</b>        | <b>\$ 845</b>       | <b>\$ 832</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$195,737</b>  | <b>\$198,630</b>  | <b>\$204,976</b>  | <b>\$243,923</b>     | <b>\$250,975</b>    | <b>\$259,636</b>    |

**GENERAL GOVERNMENT  
HISTORICAL SOCIETY**

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|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 14                | 14                | 14                | 14                   | 14                  | 14                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| <b>TOTAL PROGRAM</b>           | <b>\$161,936</b>  | <b>\$190,894</b>  | <b>\$214,343</b>  | <b>\$184,500</b>     | <b>\$200,500</b>    | <b>\$200,500</b>    |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services              | \$ 67,626         | \$ 75,900         | \$ 76,836         | \$ 81,899            | \$ 83,849           | \$ 83,849           |
| Operation                      | 62,595            | 88,570            | 102,284           | 78,901               | 86,346              | 86,346              |
| Repairs & Maintenance          | 4,879             | 4,700             | 3,331             | 3,200                | 5,200               | 5,200               |
| Capital                        | 26,836            | 21,724            | 31,892            | 20,500               | 25,105              | 25,105              |
| <b>TOTAL OBJECT</b>            | <b>\$161,936</b>  | <b>\$190,894</b>  | <b>\$214,343</b>  | <b>\$184,500</b>     | <b>\$200,500</b>    | <b>\$200,500</b>    |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund                   | \$ 67,157         | \$ 69,018         | \$ 63,814         | \$ 64,000            | \$ 70,000           | \$ 70,000           |
| Historical Society Fund        | 94,779            | 117,371           | 98,350            | 90,000               | 100,000             | 100,000             |
| Magazine Fund                  |                   |                   | 8,161             | 10,000               | 10,000              | 10,000              |
| Old Governor's Mansion Fund    |                   |                   | 484               | 500                  | 500                 | 500                 |
| Russell Painting Fund          |                   | 4,505             | 43,534            | 20,000               | 20,000              | 20,000              |
| <b>TOTAL FINANCING</b>         | <b>\$161,936</b>  | <b>\$190,894</b>  | <b>\$214,343</b>  | <b>\$184,500</b>     | <b>\$200,500</b>    | <b>\$200,500</b>    |

**FUND BALANCES**

**GENERAL FUND**

|                            |                    |                            |                  |
|----------------------------|--------------------|----------------------------|------------------|
| Encumbered Balance Forward | \$ 44.10           | Encumbered Balance Forward | \$ 84.10         |
| Appropriation 1959-60      | 70,246.00          | Appropriation 1961-62      | 64,000.00        |
| Expenditures               | (67,157.16)        | Expenditures               | (63,814.10)      |
| <b>Balance</b>             | <b>\$ 3,132.94</b> | <b>Balance</b>             | <b>\$ 270.00</b> |
| Appropriation 1960-61      | \$ 66,000.00       | Appropriation 1962-63      | \$ 64,000.00     |
| Expenditures               | (69,018.31)        | Estimated Expenditures     | (64,000.00)      |
| Encumbered Balance Forward | (84.10)            | Estimated Reversion        | \$ 270.00        |
| <b>Reversion</b>           | <b>\$ 30.53</b>    |                            |                  |

## HISTORICAL SOCIETY FUND

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 9,233.46 |
| Revenue .....              | 102,579.35  |
| Expenditures .....         | (94,778.47) |

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1960 ..... | \$ 17,034.34 |
| Revenue .....              | 111,853.63   |
| Expenditures .....         | (117,371.43) |

|                       |              |
|-----------------------|--------------|
| Balance Forward ..... | \$ 11,516.54 |
|-----------------------|--------------|

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1961 ..... | \$ 11,516.54 |
| Revenue .....              | 91,412.61    |
| Expenditures .....         | (98,349.95)  |

|                              |             |
|------------------------------|-------------|
| Balance July 1, 1962 .....   | \$ 4,579.20 |
| Estimated Revenue .....      | 90,000.00   |
| Estimated Expenditures ..... | (90,000.00) |

|                                       |             |
|---------------------------------------|-------------|
| Estimated Balance June 30, 1963 ..... | \$ 4,579.20 |
|---------------------------------------|-------------|

## MAGAZINE FUND

|                            |           |
|----------------------------|-----------|
| Balance July 1, 1959 ..... | \$ 624.25 |
| Revenue .....              | 170.75    |

|                            |           |
|----------------------------|-----------|
| Balance July 1, 1960 ..... | \$ 795.00 |
|----------------------------|-----------|

|                       |           |
|-----------------------|-----------|
| Balance Forward ..... | \$ 795.00 |
|-----------------------|-----------|

|                            |            |
|----------------------------|------------|
| Balance July 1, 1961 ..... | \$ 795.00  |
| Revenue .....              | 15,993.06  |
| Expenditures .....         | (8,160.81) |

|                              |             |
|------------------------------|-------------|
| Balance July 1, 1962 .....   | \$ 8,627.25 |
| Estimated Revenue .....      | 10,000.00   |
| Estimated Expenditures ..... | (10,000.00) |

|                                       |             |
|---------------------------------------|-------------|
| Estimated Balance June 30, 1963 ..... | \$ 8,627.25 |
|---------------------------------------|-------------|

## OLD GOVERNOR'S MANSION FUND

|                            |           |
|----------------------------|-----------|
| Balance July 1, 1960 ..... | \$        |
| Revenue .....              | 240.00    |
| Balance Forward .....      | \$ 240.00 |

|                            |           |
|----------------------------|-----------|
| Balance July 1, 1961 ..... | \$ 240.00 |
| Revenue .....              | 307.50    |
| Expenditures .....         | (484.15)  |

|                              |          |
|------------------------------|----------|
| Balance July 1, 1962 .....   | \$ 63.35 |
| Estimated Revenue .....      | 500.00   |
| Estimated Expenditures ..... | (500.00) |

|                                       |          |
|---------------------------------------|----------|
| Estimated Balance June 30, 1963 ..... | \$ 63.35 |
|---------------------------------------|----------|

## RUSSELL PAINTING FUND

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 2,054.21 |
| Balance July 1, 1960 ..... | \$ 2,054.21 |
| Revenue .....              | 3,945.00    |
| Expenditures .....         | (4,504.53)  |
| Balance Forward .....      | \$ 7,494.68 |

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1961 ..... | \$ 7,494.68 |
| Revenue .....              | 74,345.00   |
| Expenditures .....         | (43,533.51) |

|                              |              |
|------------------------------|--------------|
| Balance July 1, 1962 .....   | \$ 38,306.17 |
| Estimated Revenue .....      | 20,000.00    |
| Estimated Expenditures ..... | (20,000.00)  |

|                                       |              |
|---------------------------------------|--------------|
| Estimated Balance June 30, 1963 ..... | \$ 38,306.17 |
|---------------------------------------|--------------|

**GENERAL GOVERNMENT  
HISTORICAL SOCIETY**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | 14                | 14                | 14                | 14                   | 14                  | 14                  |
| Salaries & Wages .....                       | \$ 63,806         | \$ 71,511         | \$ 72,335         | \$ 77,470            | \$ 78,950           | \$ 78,950           |
| Employee Benefits .....                      | 3,820             | 4,389             | 4,501             | 4,429                | 4,899               | 4,899               |
| <b>Total Personal Services .....</b>         | <b>\$ 67,626</b>  | <b>\$ 75,900</b>  | <b>\$ 76,836</b>  | <b>\$ 81,899</b>     | <b>\$ 83,849</b>    | <b>\$ 83,849</b>    |
| Supplies & Materials .....                   | \$ 50,238         | \$ 74,533         | \$ 89,344         | \$ 68,031            | \$ 69,341           | \$ 69,341           |
| Communications .....                         | 6,184             | 6,244             | 5,880             | 5,865                | 6,000               | 6,000               |
| Utilities .....                              |                   |                   | 291               |                      |                     |                     |
| Travel.....                                  | 1,514             | 1,677             | 1,682             | 1,530                | 1,530               | 1,530               |
| Contracted Services .....                    | 4,062             | 5,243             | 5,000             | 3,300                | 9,300               | 9,300               |
| Special Fees .....                           | 597               | 873               | 87                | 175                  | 175                 | 175                 |
| <b>Total Operation .....</b>                 | <b>\$ 62,595</b>  | <b>\$ 88,570</b>  | <b>\$102,284</b>  | <b>\$ 78,901</b>     | <b>\$ 86,346</b>    | <b>\$ 86,346</b>    |
| Personal Property .....                      | \$ 4,879          | \$ 4,700          | \$ 3,331          | \$ 3,200             | \$ 5,200            | \$ 5,200            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 4,879</b>   | <b>\$ 4,700</b>   | <b>\$ 3,331</b>   | <b>\$ 3,200</b>      | <b>\$ 5,200</b>     | <b>\$ 5,200</b>     |
| Personal Property .....                      | \$ 26,836         | \$ 21,724         | \$ 31,153         | \$ 20,500            | \$ 25,105           | \$ 25,105           |
| Real Property .....                          |                   |                   | 739               |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 26,836</b>  | <b>\$ 21,724</b>  | <b>\$ 31,892</b>  | <b>\$ 20,500</b>     | <b>\$ 25,105</b>    | <b>\$ 25,105</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$161,936</b>  | <b>\$190,894</b>  | <b>\$214,343</b>  | <b>\$184,500</b>     | <b>\$200,500</b>    | <b>\$200,500</b>    |

**GENERAL GOVERNMENT  
COORDINATOR OF INDIAN AFFAIRS**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |

**EXPENDITURES BY PROGRAM**

|                     |          |          |          |          |          |          |
|---------------------|----------|----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 4,128 | \$ 5,845 | \$ 5,189 | \$ 5,457 | \$ 6,503 | \$ 6,655 |
|---------------------|----------|----------|----------|----------|----------|----------|

**EXPENDITURES BY OBJECT**

|                             |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Personal Services .....     | \$ 2,946 | \$ 3,876 | \$ 3,870 | \$ 3,925 | \$ 4,156 | \$ 4,290 |
| Operation .....             | 1,182    | 1,570    | 1,319    | 1,392    | 1,855    | 1,865    |
| Repairs & Maintenance ..... |          |          |          | 140      | 140      | 150      |
| Capital .....               |          | 399      |          |          | 352      | 350      |
| TOTAL OBJECT .....          | \$ 4,128 | \$ 5,845 | \$ 5,189 | \$ 5,457 | \$ 6,503 | \$ 6,655 |

**FINANCING**

|                       |          |          |          |          |          |          |
|-----------------------|----------|----------|----------|----------|----------|----------|
| General Fund .....    | \$ 4,128 | \$ 5,845 | \$ 5,189 | \$ 5,457 | \$ 6,503 | \$ 6,655 |
| TOTAL FINANCING ..... | \$ 4,128 | \$ 5,845 | \$ 5,189 | \$ 5,457 | \$ 6,503 | \$ 6,655 |

**FUND BALANCES**

**GENERAL FUND**

|                                  |             |                                  |             |
|----------------------------------|-------------|----------------------------------|-------------|
| Encumbered Balance Forward ..... | \$ 5.75     | Encumbered Balance Forward ..... | \$ 21.75    |
| Appropriation 1959-60 .....      | 5,405.00    | Appropriation 1961-62 .....      | 5,482.00    |
| Transfer .....                   | (5.75)      | Transfer .....                   | (21.75)     |
| Expenditures .....               | (4,127.64)  | Expenditures .....               | (5,188.72)  |
| Balance .....                    | \$ 1,277.36 | Balance .....                    | \$ 293.28   |
| Appropriation 1960-61 .....      | \$ 5,545.00 | Appropriation 1962-63 .....      | \$ 5,285.00 |
| Expenditures .....               | (5,844.92)  | Estimated Expenditures .....     | (5,457.00)  |
| Encumbered Balance Forward ..... | (21.75)     | Estimated Reversion .....        | \$ 121.28   |
| Reversion .....                  | \$ 955.69   |                                  |             |

**GENERAL GOVERNMENT**  
**COORDINATOR OF INDIAN AFFAIRS**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....                       | \$ 2,850          | \$ 3,725          | \$ 3,678          | \$ 3,720             | \$ 3,940            | \$ 4,060            |
| Employee Benefits .....                      | 96                | 151               | 192               | 205                  | 216                 | 230                 |
| <b>Total Personal Services .....</b>         | <b>\$ 2,946</b>   | <b>\$ 3,876</b>   | <b>\$ 3,870</b>   | <b>\$ 3,925</b>      | <b>\$ 4,156</b>     | <b>\$ 4,290</b>     |
| Supplies & Materials .....                   | \$ 65             | \$ 121            | \$ 336            | \$ 150               | \$ 350              | \$ 350              |
| Communications .....                         | 66                | 267               | 229               | 300                  | 305                 | 315                 |
| Travel .....                                 | 1,051             | 1,182             | 754               | 942                  | 1,200               | 1,200               |
| <b>Total Operation .....</b>                 | <b>\$ 1,182</b>   | <b>\$ 1,570</b>   | <b>\$ 1,319</b>   | <b>\$ 1,392</b>      | <b>\$ 1,855</b>     | <b>\$ 1,865</b>     |
| Personal Property .....                      |                   |                   |                   | \$ 140               | \$ 140              | \$ 150              |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   | <b>\$ 140</b>        | <b>\$ 140</b>       | <b>\$ 150</b>       |
| Personal Property .....                      |                   | \$ 399            |                   |                      | \$ 352              | \$ 350              |
| <b>Total Capital .....</b>                   |                   | <b>\$ 399</b>     |                   |                      | <b>\$ 352</b>       | <b>\$ 350</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 4,128</b>   | <b>\$ 5,845</b>   | <b>\$ 5,189</b>   | <b>\$ 5,457</b>      | <b>\$ 6,503</b>     | <b>\$ 6,655</b>     |

## GENERAL GOVERNMENT

## LABOR &amp; INDUSTRY

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 13,600 | \$ 14,753 | \$ 11,782 | \$ 12,004 | \$ 19,835 | \$ 17,790 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 9,892  | \$ 10,842 | \$ 10,208 | \$ 10,362 | \$ 14,250 | \$ 14,250 |
| Operation .....             | 2,067     | 3,454     | 1,574     | 1,462     | 3,175     | 2,975     |
| Repairs & Maintenance ..... | 1,641     | 457       |           | 135       | 250       | 250       |
| Capital .....               |           |           |           | 45        | 2,160     | 315       |
| TOTAL OBJECT .....          | \$ 13,600 | \$ 14,753 | \$ 11,782 | \$ 12,004 | \$ 19,835 | \$ 17,790 |

## FINANCING

|                       |           |           |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....    | \$ 13,600 | \$ 14,753 | \$ 11,782 | \$ 12,004 | \$ 19,835 | \$ 17,790 |
| TOTAL FINANCING ..... | \$ 13,600 | \$ 14,753 | \$ 11,782 | \$ 12,004 | \$ 19,835 | \$ 17,790 |

## FUND BALANCES

## GENERAL FUND

|                                  |              |                                  |              |
|----------------------------------|--------------|----------------------------------|--------------|
| Appropriation 1959-60 .....      | \$ 16,030.00 | Encumbered Balance Forward ..... | \$ 5.00      |
| Expenditures .....               | (13,600.40)  | Appropriation 1961-62 .....      | 11,953.00    |
| Balance .....                    | \$ 2,429.60  | Transfer .....                   | (5.00)       |
| Appropriation 1960-61 .....      | \$ 13,277.00 | Expenditures .....               | (11,782.07)  |
| Expenditures .....               | (14,752.80)  | Balance .....                    | \$ 170.93    |
| Encumbered Balance Forward ..... | (5.00)       | Appropriation 1962-63 .....      | \$ 11,953.00 |
| Reversion .....                  | \$ 948.80    | Estimated Expenditures .....     | (12,004.00)  |
|                                  |              | Estimated Reversion .....        | \$ 119.93    |



## LABOR &amp; INDUSTRY

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....                       | \$ 9,300          | \$ 10,151         | \$ 9,600          | \$ 9,600             | \$ 13,200           | \$ 13,200           |
| Employee Benefits .....                      | 592               | 691               | 608               | 762                  | 1,050               | 1,050               |
| <b>Total Personal Services .....</b>         | <b>\$ 9,892</b>   | <b>\$ 10,842</b>  | <b>\$ 10,208</b>  | <b>\$ 10,362</b>     | <b>\$ 14,250</b>    | <b>\$ 14,250</b>    |
| Supplies & Materials .....                   | \$ 188            | \$ 1,805          | \$ 287            | \$ 127               | \$ 700              | \$ 500              |
| Communications .....                         | 211               | 422               | 89                | 90                   | 300                 | 300                 |
| Travel .....                                 | 1,461             | 1,099             | 1,198             | 950                  | 1,750               | 1,750               |
| Contracted Services .....                    | 169               | 10                |                   | 295                  | 350                 | 350                 |
| Special Fees .....                           | 38                | 118               |                   |                      | 75                  | 75                  |
| <b>Total Operation .....</b>                 | <b>\$ 2,067</b>   | <b>\$ 3,454</b>   | <b>\$ 1,574</b>   | <b>\$ 1,462</b>      | <b>\$ 3,175</b>     | <b>\$ 2,975</b>     |
| Personal Property .....                      | \$ 1,641          | \$ 457            |                   | \$ 135               | \$ 250              | \$ 250              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,641</b>   | <b>\$ 457</b>     |                   | <b>\$ 135</b>        | <b>\$ 250</b>       | <b>\$ 250</b>       |
| Personal Property .....                      |                   |                   |                   | \$ 45                | \$ 2,160            | \$ 315              |
| <b>Total Capital .....</b>                   |                   |                   |                   | <b>\$ 45</b>         | <b>\$ 2,160</b>     | <b>\$ 315</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 13,600</b>  | <b>\$ 14,753</b>  | <b>\$ 11,782</b>  | <b>\$ 12,004</b>     | <b>\$ 19,835</b>    | <b>\$ 17,790</b>    |

**GENERAL GOVERNMENT  
LANDS & INVESTMENTS**

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                 | 18                | 18                | 19                | 19                   | 20                  | 20                  |
| <b>EXPENDITURES BY PROGRAM</b>   |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....              | \$116,561         | \$125,177         | \$115,947         | \$130,640            | \$143,200           | \$143,625           |
| <b>EXPENDITURES BY OBJECT</b>    |                   |                   |                   |                      |                     |                     |
| Personal Services .....          | \$ 87,384         | \$ 93,878         | \$ 92,868         | \$ 99,125            | \$108,750           | \$110,400           |
| Operation .....                  | 29,104            | 28,734            | 22,563            | 30,425               | 32,650              | 32,450              |
| Repairs & Maintenance .....      | 50                | 490               | 74                | 350                  | 350                 | 350                 |
| Capital .....                    | 23                | 2,075             | 442               | 740                  | 1,450               | 425                 |
| TOTAL OBJECT .....               | \$116,561         | \$125,177         | \$115,947         | \$130,640            | \$143,200           | \$143,625           |
| <b>FINANCING</b>                 |                   |                   |                   |                      |                     |                     |
| General Fund .....               | \$114,470         | \$123,248         | \$115,404         | \$129,140            | \$141,700           | \$142,125           |
| Land Sales Petty Cash Fund ..... | 2,091             | 1,929             | 543               | 1,500                | 1,500               | 1,500               |
| TOTAL FINANCING .....            | \$116,561         | \$125,177         | \$115,947         | \$130,640            | \$143,200           | \$143,625           |

**FUND BALANCES**

**GENERAL FUND**

|                                  |              |                                 |              |
|----------------------------------|--------------|---------------------------------|--------------|
| Encumbered Balance Forward.....  | \$ 45.00     | Encumbered Balance Forward..... | \$ 16.05     |
| Appropriation 1959-60 .....      | 123,487.00   | Appropriation 1961-62 .....     | 123,424.00   |
| Transfer .....                   | (45.00)      | Transfer .....                  | (16.05)      |
| Expenditures .....               | (114,470.15) | Expenditures .....              | (115,403.28) |
| Balance .....                    | \$ 9,016.85  | Balance .....                   | \$ 8,020.72  |
| Appropriation 1960-61 .....      | \$123,447.00 | Appropriation 1962-63 .....     | \$123,265.00 |
| Transfer .....                   | (160.00)     | Estimated Expenditures .....    | (129,140.00) |
| Expenditures .....               | (123,248.58) | Estimated Reversion .....       | \$ 2,145.72  |
| Encumbered Balance Forward ..... | (16.05)      |                                 |              |
| Reversion .....                  | \$ 9,039.22  |                                 |              |

## LAND SALES PETTY CASH FUND

|                            |                   |                                       |                   |
|----------------------------|-------------------|---------------------------------------|-------------------|
| Balance July 1, 1959 ..... | \$ 684.98         | Balance July 1, 1961 .....            | \$ 300.64         |
| Revenue .....              | 1,578.25          | Revenue .....                         | 848.00            |
| Expenditures .....         | <u>(2,090.94)</u> | Expenditures .....                    | <u>(542.76)</u>   |
| Balance July 1, 1960 ..... | \$ 172.29         | Balance July 1, 1962 .....            | \$ 605.88         |
| Revenue .....              | 2,057.50          | Estimated Revenue .....               | 900.00            |
| Expenditures .....         | <u>(1,929.15)</u> | Estimated Expenditures .....          | <u>(1,500.00)</u> |
| Balance Forward .....      | \$ 300.64         | Estimated Balance June 30, 1963 ..... | \$ 5.88           |

## LAND OFFICE UNCLAIMED BALANCE

|                            |                |                                       |                |
|----------------------------|----------------|---------------------------------------|----------------|
| Balance July 1, 1959 ..... | \$             | Balance July 1, 1961 .....            | \$             |
| Revenue .....              | 31.25          | Revenue .....                         | 32.84          |
| Transfer .....             | <u>(31.25)</u> | Transfer .....                        | <u>(32.84)</u> |
| Balance July 1, 1960 ..... | \$             | Balance July 1, 1962 .....            | \$             |
| Revenue .....              | 28.82          | Estimated Revenue .....               | 30.00          |
| Transfer .....             | <u>(28.82)</u> | Estimated Transfer .....              | <u>(30.00)</u> |
| Balance Forward .....      | \$             | Estimated Balance June 30, 1963 ..... | \$             |

**GENERAL GOVERNMENT  
LANDS & INVESTMENTS**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 18                | 18                | 19                | 19                   | 20                  | 20                  |
| Salaries & Wages .....                       | \$ 82,327         | \$ 88,291         | \$ 87,382         | \$ 92,425            | \$101,500           | \$103,000           |
| Employee Benefits .....                      | 5,057             | 5,587             | 5,486             | 6,700                | 7,250               | 7,400               |
| <b>Total Personal Services .....</b>         | <b>\$ 87,384</b>  | <b>\$ 93,878</b>  | <b>\$ 92,868</b>  | <b>\$ 99,125</b>     | <b>\$108,750</b>    | <b>\$110,400</b>    |
| Supplies & Materials .....                   | \$ 2,449          | \$ 3,593          | \$ 4,661          | \$ 4,400             | \$ 4,200            | \$ 4,500            |
| Communications .....                         | 2,456             | 2,675             | 2,175             | 2,400                | 2,250               | 2,400               |
| Travel .....                                 | 21,513            | 20,793            | 15,727            | 23,000               | 25,300              | 25,300              |
| Contracted Services .....                    | 1,886             | 1,673             |                   | 625                  | 400                 |                     |
| Special Fees .....                           | 800               |                   |                   |                      | 500                 | 250                 |
| <b>Total Operation .....</b>                 | <b>\$ 29,104</b>  | <b>\$ 28,734</b>  | <b>\$ 22,563</b>  | <b>\$ 30,425</b>     | <b>\$ 32,650</b>    | <b>\$ 32,450</b>    |
| Personal Property .....                      | \$ 50             | \$ 490            | \$ 74             | \$ 350               | \$ 350              | \$ 350              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 50</b>      | <b>\$ 490</b>     | <b>\$ 74</b>      | <b>\$ 350</b>        | <b>\$ 350</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 23             | \$ 2,075          | \$ 442            | \$ 740               | \$ 1,450            | \$ 425              |
| <b>Total Capital .....</b>                   | <b>\$ 23</b>      | <b>\$ 2,075</b>   | <b>\$ 442</b>     | <b>\$ 740</b>        | <b>\$ 1,450</b>     | <b>\$ 425</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$116,561</b>  | <b>\$125,177</b>  | <b>\$115,947</b>  | <b>\$130,640</b>     | <b>\$143,200</b>    | <b>\$143,625</b>    |

## LAW LIBRARY

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                  |     |     |     |     |     |     |
|------------------|-----|-----|-----|-----|-----|-----|
| Employees F.T.E. | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
|------------------|-----|-----|-----|-----|-----|-----|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 15,941 | \$ 21,353 | \$ 17,757 | \$ 18,040 | \$ 19,290 | \$ 19,690 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 8,811  | \$ 8,891  | \$ 8,806  | \$ 8,833  | \$ 9,870  | \$ 9,870  |
| Operation .....             | 545       | 1,254     | 261       | 397       | 420       | 420       |
| Repairs & Maintenance ..... | 416       | 309       | 296       |           |           |           |
| Capital .....               | 6,169     | 10,899    | 8,394     | 8,810     | 9,000     | 9,400     |
| TOTAL OBJECT .....          | \$ 15,941 | \$ 21,353 | \$ 17,757 | \$ 18,040 | \$ 19,290 | \$ 19,690 |

## FINANCING

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....          | \$ 9,074  | \$ 9,645  | \$ 13,672 | \$ 8,490  | \$ 10,290 | \$ 10,290 |
| Law Library Book Fund ..... | 6,867     | 11,708    | 4,085     | 9,550     | 9,000     | 9,400     |
| TOTAL FINANCING .....       | \$ 15,941 | \$ 21,353 | \$ 17,757 | \$ 18,040 | \$ 19,290 | \$ 19,690 |

## FUND BALANCES

## GENERAL FUND

|                                  |             |                              |              |
|----------------------------------|-------------|------------------------------|--------------|
| Encumbered Balance Forward ..... | \$ 8.30     | Appropriation 1961-62 .....  | \$ 13,877.00 |
| Appropriation 1959-60 .....      | 9,642.00    | Expenditures .....           | (13,671.46)  |
| Expenditures .....               | (9,074.51)  | Balance .....                | \$ 205.54    |
| Balance .....                    | \$ 575.79   | Appropriation 1962-63 .....  | \$ 8,490.00  |
| Appropriation 1960-61 .....      | \$ 9,377.00 | Estimated Expenditures ..... | (8,490.00)   |
| Expenditures .....               | (9,645.45)  | Estimated Reversion .....    | \$ 205.54    |
| Reversion .....                  | \$ 307.34   |                              |              |

## LAW LIBRARY BOOK FUND

|                            |              |                                       |             |
|----------------------------|--------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 12,343.22 | Balance July 1, 1961 .....            | \$ 3,774.58 |
| Revenue .....              | 1,506.62     | Revenue .....                         | 7,039.88    |
| Expenditures .....         | (6,866.65)   | Expenditures .....                    | (4,085.51)  |
| Balance July 1, 1960 ..... | \$ 6,983.19  | Balance July 1, 1962 .....            | \$ 6,728.95 |
| Revenue .....              | 8,499.45     | Estimated Revenue .....               | 9,550.00    |
| Expenditures .....         | (11,708.06)  | Estimated Expenditures .....          | (9,550.00)  |
| Balance Forward .....      | \$ 3,774.58  | Estimated Balance June 30, 1963 ..... | \$ 6,728.95 |

## GENERAL GOVERNMENT

## LAW LIBRARY

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 1.5               | 1.5               | 1.5               | 1.5                  | 1.5                 | 1.5                 |
| Salaries & Wages .....                       | \$ 8,308          | \$ 8,379          | \$ 8,300          | \$ 8,300             | \$ 9,300            | \$ 9,300            |
| Employee Benefits .....                      | 503               | 512               | 506               | 533                  | 570                 | 570                 |
| <b>Total Personal Services .....</b>         | <b>\$ 8,811</b>   | <b>\$ 8,891</b>   | <b>\$ 8,806</b>   | <b>\$ 8,833</b>      | <b>\$ 9,870</b>     | <b>\$ 9,870</b>     |
| Supplies & Materials .....                   | \$ 160            | \$ 405            | \$ 174            | \$ 277               | \$ 300              | \$ 300              |
| Communications .....                         | 57                | 133               | 87                | 75                   | 75                  | 75                  |
| Travel .....                                 |                   | 200               |                   |                      |                     |                     |
| Contracted Services .....                    | 328               | 516               |                   | 45                   | 45                  | 45                  |
| <b>Total Operation .....</b>                 | <b>\$ 545</b>     | <b>\$ 1,254</b>   | <b>\$ 261</b>     | <b>\$ 397</b>        | <b>\$ 420</b>       | <b>\$ 420</b>       |
| Personal Property .....                      | \$ 416            | \$ 309            | \$ 296            |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 416</b>     | <b>\$ 309</b>     | <b>\$ 296</b>     |                      |                     |                     |
| Personal Property .....                      | \$ 6,169          | \$ 10,899         | \$ 8,394          | \$ 8,810             | \$ 9,000            | \$ 9,400            |
| <b>Total Capital .....</b>                   | <b>\$ 6,169</b>   | <b>\$ 10,899</b>  | <b>\$ 8,394</b>   | <b>\$ 8,810</b>      | <b>\$ 9,000</b>     | <b>\$ 9,400</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 15,941</b>  | <b>\$ 21,353</b>  | <b>\$ 17,757</b>  | <b>\$ 18,040</b>     | <b>\$ 19,290</b>    | <b>\$ 19,690</b>    |

## LIBRARY COMMISSION

|                  | 1959<br>Actual<br>1959-60 | Biennium<br>Actual<br>1960-61 | 1961<br>Actual<br>1961-62 | Biennium<br>Estimated<br>1962-63 | 1963<br>Proposed<br>1963-64 | Biennium<br>Proposed<br>1964-65 |
|------------------|---------------------------|-------------------------------|---------------------------|----------------------------------|-----------------------------|---------------------------------|
| <b>SUMMARY</b>   |                           |                               |                           |                                  |                             |                                 |
| Employees F.T.E. | 12.25                     | 12.25                         | 11.5                      | 14                               | 14                          | 14                              |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$118,047 | \$109,057 | \$ 97,344 | \$141,002 | \$126,000 | \$126,000 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 47,357 | \$ 43,886 | \$ 41,487 | \$ 60,915 | \$ 61,700 | \$ 62,300 |
| Operation .....             | 19,835    | 23,097    | 31,074    | 33,987    | 24,200    | 24,000    |
| Repairs & Maintenance ..... | 4,338     | 8,940     | 791       | 3,100     | 3,600     | 3,200     |
| Capital .....               | 46,517    | 33,134    | 23,992    | 43,000    | 36,500    | 36,500    |
| TOTAL OBJECT .....          | \$118,047 | \$109,057 | \$ 97,344 | \$141,002 | \$126,000 | \$126,000 |

## FINANCING

|                                    |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....                 | \$ 38,929 | \$ 39,615 | \$ 46,230 | \$ 46,440 | \$ 52,994 | \$ 52,994 |
| Library Development Fund, US ..... | 79,118    | 69,442    | 51,114    | 94,562    | 73,006    | 73,006    |
| TOTAL FINANCING .....              | \$118,047 | \$109,057 | \$ 97,344 | \$141,002 | \$126,000 | \$126,000 |

## FUND BALANCES

## GENERAL FUND

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$ 39,272.00 | Appropriation 1961-62 .....  | \$ 46,335.00 |
| Expenditures .....          | (38,928.71)  | Expenditures .....           | (46,230.24)  |
| Balance .....               | \$ 343.29    | Balance .....                | \$ 104.76    |
| Appropriation 1960-61 ..... | \$ 39,272.00 | Appropriation 1962-63 .....  | \$ 46,335.00 |
| Expenditures .....          | (39,615.10)  | Estimated Expenditures ..... | (46,439.76)  |
| Reversion .....             | \$ .19       | Estimated Reversion .....    | \$           |

## LIBRARY DEVELOPMENT FUND - US AID

|                            |             |                                       |              |
|----------------------------|-------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 6,691.86 | Balance July 1, 1961 .....            | \$ 2,988.66  |
| Revenue .....              | 72,427.00   | Revenue .....                         | 73,006.00    |
| Expenditures .....         | (79,118.07) | Expenditures .....                    | (51,113.61)  |
| Balance July 1, 1960 ..... | \$ .79      | Balance July 1, 1962 .....            | \$ 24,881.05 |
| Revenue .....              | 72,429.65   | Estimated Revenue .....               | 73,006.00    |
| Expenditures .....         | (69,441.78) | Estimated Expenditures .....          | (94,562.64)  |
| Balance Forward .....      | \$ 2,988.66 | Estimated Balance June 30, 1963 ..... | \$ 3,324.41  |

## GENERAL GOVERNMENT

## LIBRARY COMMISSION

|                                              | 1959 Biennium<br>Actual<br>1959-60 |                  | 1961 Biennium<br>Actual<br>1961-62 |                  | 1963 Biennium<br>Proposed<br>1963-64 |                  |
|----------------------------------------------|------------------------------------|------------------|------------------------------------|------------------|--------------------------------------|------------------|
|                                              | Actual<br>1960-61                  |                  | Estimated<br>1962-63               |                  | Proposed<br>1964-65                  |                  |
| Employees F.T.E.                             | 12.25                              | 12.25            | 11.5                               | 14               | 14                                   | 14               |
| Salaries & Wages .....                       | \$ 44,825                          | \$ 41,248        | \$ 38,998                          | \$ 56,750        | \$ 57,450                            | \$ 57,950        |
| Employee Benefits .....                      | 2,532                              | 2,638            | 2,489                              | 4,165            | 4,250                                | 4,350            |
| <b>Total Personal Services .....</b>         | <b>\$ 47,357</b>                   | <b>\$ 43,886</b> | <b>\$ 41,487</b>                   | <b>\$ 60,915</b> | <b>\$ 61,700</b>                     | <b>\$ 62,300</b> |
| Supplies & Materials .....                   | \$ 7,856                           | \$ 8,719         | \$ 15,382                          | \$ 12,737        | \$ 9,000                             | \$ 9,000         |
| Communications .....                         | 2,201                              | 3,362            | 4,037                              | 4,000            | 3,500                                | 3,500            |
| Utilities .....                              |                                    |                  | 279                                | 1,200            | 1,300                                | 1,300            |
| Travel.....                                  | 5,414                              | 6,636            | 7,420                              | 6,350            | 5,250                                | 5,250            |
| Contracted Services .....                    | 822                                | 365              | 44                                 | 5,500            | 950                                  | 750              |
| Special Fees .....                           | 3,542                              | 4,015            | 3,912                              | 4,200            | 4,200                                | 4,200            |
| <b>Total Operation .....</b>                 | <b>\$ 19,835</b>                   | <b>\$ 23,097</b> | <b>\$ 31,074</b>                   | <b>\$ 33,987</b> | <b>\$ 24,200</b>                     | <b>\$ 24,000</b> |
| Personal Property .....                      | \$ 4,300                           | \$ 7,715         | \$ 771                             | \$ 3,000         | \$ 3,500                             | \$ 3,000         |
| Real Property .....                          | 38                                 | 1,225            | 20                                 | 100              | 100                                  | 200              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 4,338</b>                    | <b>\$ 8,940</b>  | <b>\$ 791</b>                      | <b>\$ 3,100</b>  | <b>\$ 3,600</b>                      | <b>\$ 3,200</b>  |
| Personal Property .....                      | \$ 46,517                          | \$ 33,134        | \$ 23,992                          | \$ 43,000        | \$ 36,500                            | \$ 36,500        |
| <b>Total Capital .....</b>                   | <b>\$ 46,517</b>                   | <b>\$ 33,134</b> | <b>\$ 23,992</b>                   | <b>\$ 43,000</b> | <b>\$ 36,500</b>                     | <b>\$ 36,500</b> |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$118,047</b>                   | <b>\$109,057</b> | <b>\$ 97,344</b>                   | <b>\$141,002</b> | <b>\$126,000</b>                     | <b>\$126,000</b> |



**GENERAL GOVERNMENT**  
**LIQUOR CONTROL BOARD**

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|                                | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|--------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                     |                     |                     |                      |                     |                     |
| Employees F.T.E.               | 356.8               | 378.3               | 384.2               | 417                  | 417.2               | 417.3               |
| <b>EXPENDITURES BY PROGRAM</b> |                     |                     |                     |                      |                     |                     |
| Administration .....           | \$ 357,888          | \$ 370,722          | \$ 393,577          | \$ 461,040           | \$ 474,027          | \$ 485,138          |
| Warehouse .....                | 11,869,817          | 12,031,107          | 12,308,851          | 12,565,700           | 13,015,150          | 13,466,350          |
| Retail Stores .....            | 1,175,410           | 1,241,107           | 1,272,655           | 1,351,500            | 1,365,700           | 1,421,750           |
| <b>TOTAL PROGRAM .....</b>     | <b>\$13,403,115</b> | <b>\$13,642,936</b> | <b>\$13,975,083</b> | <b>\$14,378,240</b>  | <b>\$14,854,877</b> | <b>\$15,373,238</b> |
| <b>EXPENDITURES BY OBJECT</b>  |                     |                     |                     |                      |                     |                     |
| Personal Services .....        | \$ 1,152,266        | \$ 1,207,502        | \$ 1,263,663        | \$ 1,322,070         | \$ 1,354,320        | \$ 1,385,705        |
| Operation .....                | 12,209,073          | 12,376,809          | 12,677,861          | 12,982,570           | 13,445,157          | 13,929,783          |
| Repairs & Maintenance .....    | 11,052              | 11,778              | 10,491              | 14,500               | 14,750              | 15,000              |
| Capital .....                  | 30,724              | 46,847              | 23,068              | 59,100               | 40,650              | 42,750              |
| <b>TOTAL OBJECT .....</b>      | <b>\$13,403,115</b> | <b>\$13,642,936</b> | <b>\$13,975,083</b> | <b>\$14,378,240</b>  | <b>\$14,854,877</b> | <b>\$15,373,238</b> |
| <b>FINANCING</b>               |                     |                     |                     |                      |                     |                     |
| Liquor Control Fund* .....     | \$13,403,115        | \$13,642,936        | \$13,975,083        | \$14,378,240         | \$14,854,877        | \$15,373,238        |
| <b>TOTAL FINANCING .....</b>   | <b>\$13,403,115</b> | <b>\$13,642,936</b> | <b>\$13,975,083</b> | <b>\$14,378,240</b>  | <b>\$14,854,877</b> | <b>\$15,373,238</b> |

\* Not a Treasury Fund

## STATEMENT OF CASH FLOW

For the Fiscal Years ended June 30, 1960-1961-1962

|                                                      | 1960            | 1961            | 1962            |
|------------------------------------------------------|-----------------|-----------------|-----------------|
| Gross Receipts                                       | \$20,944,591.77 | \$21,232,585.09 | \$21,805,877.78 |
| Deduct: Cost of Goods Sold                           | \$11,776,092.80 | \$11,928,903.69 | \$12,206,841.80 |
| Operating Expense                                    | 1,624,187.74    | 1,700,720.87    | 1,781,698.56    |
| Total Deductions                                     | \$13,400,280.54 | \$13,629,624.56 | \$13,988,540.36 |
| Net Profit                                           | \$ 7,544,311.23 | \$ 7,602,960.53 | \$ 7,817,337.42 |
| Adjustment for changes as reflected in Balance Sheet | (87,292.40)     | 325,951.47      | 472,347.98      |
| Funds available for Distribution                     | \$ 7,457,018.83 | \$ 7,928,912.00 | \$ 8,289,685.40 |
| Deduct: Distribution to Counties                     | \$ 643,378.87   | \$ 651,683.15   | \$ 670,896.67   |
| Distribution by State Treasurer                      | 4,133,504.89    | 4,209,419.20    | 4,272,670.82    |
| Transfer to General Fund                             | 2,750,000.00    | 3,000,000.00    | 3,500,000.00    |
| Total Deductions                                     | \$ 7,526,883.76 | \$ 7,861,102.35 | \$ 8,443,567.49 |
| Increase or (Decrease) of Cash on Hand               | \$ (69,864.93)  | \$ 67,709.65    | \$ (153,882.09) |
| Cash on Hand beginning of period                     | 422,222.00      | 352,357.07      | 420,066.72      |
| Cash on Hand end of period                           | \$ 352,357.07   | \$ 420,066.72   | \$ 266,184.63   |

## COMPARATIVE BALANCE SHEET

|                                  | June 30, 1960   | June 30, 1961   | June 30, 1962   |
|----------------------------------|-----------------|-----------------|-----------------|
| ASSETS                           |                 |                 |                 |
| Cash                             | \$ 352,357.07   | \$ 420,066.72   | \$ 266,184.63   |
| Inventory                        | 3,597,432.85    | 3,092,980.72    | 3,066,386.80    |
| Prepaid Expenses                 | 46,994.81       | 35,496.56       | 51,503.30       |
| Fixed Assets (Depreciated Value) | 145,554.93      | 152,927.76      | 145,353.48      |
| Other Assets                     | 73,921.69       | 63,392.08       | 10,327.48       |
| TOTAL ASSETS                     | \$ 4,216,261.35 | \$ 3,770,793.84 | \$ 3,539,755.69 |
| LIABILITIES & NET WORTH          |                 |                 |                 |
| Liabilities:                     |                 |                 |                 |
| Accounts Payable                 | \$ 196,435.28   | \$ 841.17       | \$ 401,475.92   |
| Other Liabilities                | 2,820.02        | 10,903.14       | 3,823.13        |
| Reserve Fund - Insurance         | 25,500.00       | 25,500.00       | 25,000.00       |
| Net Worth:                       |                 |                 |                 |
| Earned Surplus                   | \$ 3,995,006.05 | \$ 3,734,249.53 | \$ 3,109,456.64 |
| TOTAL LIABILITIES & NET WORTH    | \$ 4,216,261.35 | \$ 3,770,793.84 | \$ 3,539,755.69 |

**GENERAL GOVERNMENT  
LIQUOR CONTROL BOARD**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | <b>45</b>         | <b>45.2</b>       | <b>45.8</b>       | <b>50.5</b>          | <b>50.7</b>         | <b>50.7</b>         |
| Salaries & Wages .....                       | \$ 197,142        | \$ 200,330        | \$ 208,500        | \$ 232,280           | \$ 237,170          | \$ 241,230          |
| Employee Benefits .....                      | 71,577            | 83,883            | 77,266            | 86,490               | 88,600              | 90,675              |
| <b>Total Personal Services .....</b>         | <b>\$ 268,719</b> | <b>\$ 284,213</b> | <b>\$ 285,766</b> | <b>\$ 318,770</b>    | <b>\$ 325,770</b>   | <b>\$ 331,905</b>   |
| Supplies & Materials .....                   | \$ 5,304          | \$ 4,700          | \$ 6,483          | \$ 7,000             | \$ 7,500            | \$ 8,000            |
| Communications .....                         | 7,603             | 6,931             | 8,320             | 8,350                | 8,750               | 9,250               |
| Utilities .....                              | 2,679             | 2,442             | 2,681             | 2,750                | 3,000               | 3,250               |
| Travel .....                                 | 47,939            | 47,635            | 55,799            | 61,620               | 65,907              | 69,133              |
| Contracted Services .....                    | 6,129             | 7,173             | 8,647             | 12,600               | 12,850              | 13,100              |
| Special Fees .....                           | 13,884            | 13,843            | 14,208            | 36,200               | 36,250              | 36,250              |
| <b>Total Operation .....</b>                 | <b>\$ 83,538</b>  | <b>\$ 82,724</b>  | <b>\$ 96,138</b>  | <b>\$ 128,520</b>    | <b>\$ 134,257</b>   | <b>\$ 138,983</b>   |
| Personal Property .....                      | \$ 2,543          | \$ 2,708          | \$ 2,680          | \$ 3,750             | \$ 4,000            | \$ 4,250            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 2,543</b>   | <b>\$ 2,708</b>   | <b>\$ 2,680</b>   | <b>\$ 3,750</b>      | <b>\$ 4,000</b>     | <b>\$ 4,250</b>     |
| Personal Property .....                      | \$ 3,088          | \$ 1,077          | \$ 8,993          | \$ 10,000            | \$ 10,000           | \$ 10,000           |
| <b>Total Capital .....</b>                   | <b>\$ 3,088</b>   | <b>\$ 1,077</b>   | <b>\$ 8,993</b>   | <b>\$ 10,000</b>     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    |
| <b>TOTAL PROGRAM<br/>EXPENDITURE .....</b>   | <b>\$ 357,888</b> | <b>\$ 370,722</b> | <b>\$ 393,577</b> | <b>\$ 461,040</b>    | <b>\$ 474,027</b>   | <b>\$ 485,138</b>   |

**GENERAL GOVERNMENT  
LIQUOR CONTROL BOARD**

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>WAREHOUSE</b>                   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 19.3              | 19.6              | 19.9              | 21.5                 | 21.5                | 21.6                |
| Salaries & Wages .....             | \$ 88,046         | \$ 92,945         | \$ 95,500         | \$ 103,300           | \$ 103,550          | \$ 103,800          |
| Total Personal Services .....      | \$ 88,046         | \$ 92,945         | \$ 95,500         | \$ 103,300           | \$ 103,550          | \$ 103,800          |
| Supplies & Materials .....         | \$11,777,379      | \$11,931,037      | \$12,208,405      | \$12,452,500         | \$12,903,000        | \$13,353,500        |
| Communications .....               |                   |                   | 35                | 50                   | 50                  | 50                  |
| Utilities .....                    | 1,876             | 1,805             | 1,854             | 2,000                | 2,250               | 2,500               |
| Contracted Services .....          | 1,537             | 1,301             | 1,537             | 1,750                | 1,750               | 1,750               |
| Total Operation .....              | \$11,780,792      | \$11,934,143      | \$12,211,831      | \$12,456,300         | \$12,907,050        | \$13,357,800        |
| Personal Property .....            | \$ 313            | \$ 659            | \$ 472            | \$ 1,000             | \$ 1,000            | \$ 1,000            |
| Real Property .....                | 635               | 289               | 881               | 1,000                | 1,000               | 1,000               |
| Total Repairs & Maintenance .....  | \$ 948            | \$ 948            | \$ 1,353          | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Personal Property .....            | \$ 31             | \$ 3,071          | \$ 167            | \$ 1,250             | \$ 2,550            | \$ 2,750            |
| Real Property .....                |                   |                   |                   | 2,850                |                     |                     |
| Total Capital .....                | \$ 31             | \$ 3,071          | \$ 167            | \$ 4,100             | \$ 2,550            | \$ 2,750            |
| TOTAL PROGRAM<br>EXPENDITURE ..... | \$11,869,817      | \$12,031,107      | \$12,308,851      | \$12,565,700         | \$13,015,150        | \$13,466,350        |
| <b>RETAIL STORES</b>               |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 292.5             | 313.5             | 318.5             | 345                  | 345                 | 345                 |
| Salaries & Wages .....             | \$ 795,501        | \$ 830,344        | \$ 882,397        | \$ 900,000           | \$ 925,000          | \$ 950,000          |
| Total Personal Services .....      | \$ 795,501        | \$ 830,344        | \$ 882,397        | \$ 900,000           | \$ 925,000          | \$ 950,000          |
| Supplies & Materials .....         | \$ 39,228         | \$ 41,164         | \$ 44,230         | \$ 45,500            | \$ 46,000           | \$ 47,500           |
| Communications .....               | 5,732             | 6,913             | 6,873             | 7,000                | 7,100               | 7,250               |
| Utilities .....                    | 16,623            | 17,660            | 18,995            | 19,500               | 20,000              | 20,000              |
| Contracted Services .....          | 169,015           | 175,213           | 175,902           | 189,250              | 194,250             | 209,250             |
| Special Fees .....                 | 114,145           | 118,992           | 123,892           | 136,500              | 136,500             | 149,000             |
| Total Operation .....              | \$ 344,743        | \$ 359,942        | \$ 369,892        | \$ 397,750           | \$ 403,850          | \$ 433,000          |
| Personal Property .....            | \$ 7,561          | \$ 8,122          | \$ 6,458          | \$ 8,750             | \$ 8,750            | \$ 8,750            |
| Total Repairs & Maintenance .....  | \$ 7,561          | \$ 8,122          | \$ 6,458          | \$ 8,750             | \$ 8,750            | \$ 8,750            |
| Personal Property .....            | \$ 27,605         | \$ 42,699         | \$ 13,908         | \$ 45,000            | \$ 28,100           | \$ 30,000           |
| Total Capital .....                | \$ 27,605         | \$ 42,699         | \$ 13,908         | \$ 45,000            | \$ 28,100           | \$ 30,000           |
| TOTAL PROGRAM<br>EXPENDITURE ..... | \$ 1,175,410      | \$ 1,241,107      | \$ 1,272,655      | \$ 1,351,500         | \$ 1,365,700        | \$ 1,421,750        |

## MERIT SYSTEM

|                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>   |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E. | 4                                  | 4                 | 3.75                               | 3.75                 | 3.75                                 | 3.75                |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 25,603 | \$ 26,643 | \$ 25,484 | \$ 27,720 | \$ 28,705 | \$ 29,390 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 21,387 | \$ 22,884 | \$ 22,307 | \$ 23,715 | \$ 24,525 | \$ 24,910 |
| Operation .....             | 3,675     | 3,511     | 2,722     | 3,755     | 3,905     | 3,905     |
| Repairs & Maintenance ..... | 268       | 248       | 248       | 250       | 275       | 275       |
| Capital .....               | 273       |           | 207       |           |           | 300       |
| TOTAL OBJECT .....          | \$ 25,603 | \$ 26,643 | \$ 25,484 | \$ 27,720 | \$ 28,705 | \$ 29,390 |

## FINANCING

|                         |           |           |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Merit System Fund ..... | \$ 25,603 | \$ 26,643 | \$ 25,484 | \$ 27,720 | \$ 28,705 | \$ 29,390 |
| TOTAL FINANCING .....   | \$ 25,603 | \$ 26,643 | \$ 25,484 | \$ 27,720 | \$ 28,705 | \$ 29,390 |

The expenditures of the Merit System are financed by contributions of State agencies using the services of this System.

## FUND BALANCES

## MERIT SYSTEM FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 2,886.31 | Balance July 1, 1961 .....            | \$ 2,988.19 |
| Revenue .....              | 23,532.99   | Revenue .....                         | 25,648.25   |
| Expenditures .....         | (25,602.82) | Expenditures .....                    | (25,483.77) |
| Balance July 1, 1960 ..... | \$ 816.48   | Balance July 1, 1962 .....            | \$ 3,152.67 |
| Revenue .....              | 28,815.52   | Estimated Revenue .....               | 27,720.00   |
| Expenditures .....         | (26,643.81) | Estimated Expenditures .....          | (27,720.00) |
| Balance Forward .....      | \$ 2,988.19 | Estimated Balance June 30, 1963 ..... | \$ 3,152.67 |

The Merit System returns all unused funds at the end of each fiscal year to the participating agencies by proportionately reducing the assessment of each agency in the second quarter following the last quarter of each fiscal year.

## GENERAL GOVERNMENT

## MERIT SYSTEM

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 4                 | 4                 | 3.75              | 3.75                 | 3.75                | 3.75                |
| Salaries & Wages .....                       | \$ 20,274         | \$ 21,657         | \$ 21,130         | \$ 22,515            | \$ 23,295           | \$ 23,670           |
| Employee Benefits .....                      | 1,113             | 1,227             | 1,177             | 1,200                | 1,230               | 1,240               |
| <b>Total Personal Services .....</b>         | <b>\$ 21,387</b>  | <b>\$ 22,884</b>  | <b>\$ 22,307</b>  | <b>\$ 23,715</b>     | <b>\$ 24,525</b>    | <b>\$ 24,910</b>    |
| Supplies & Materials .....                   | \$ 1,627          | \$ 1,429          | \$ 1,001          | \$ 1,650             | \$ 1,760            | \$ 1,760            |
| Communications .....                         | 1,439             | 1,790             | 1,258             | 1,275                | 1,315               | 1,315               |
| Utilities .....                              |                   | 92                | 238               |                      |                     |                     |
| Travel .....                                 | 409               |                   |                   | 605                  | 605                 | 605                 |
| Contracted Services .....                    | 200               | 200               | 225               | 225                  | 225                 | 225                 |
| <b>Total Operation .....</b>                 | <b>\$ 3,675</b>   | <b>\$ 3,511</b>   | <b>\$ 2,722</b>   | <b>\$ 3,755</b>      | <b>\$ 3,905</b>     | <b>\$ 3,905</b>     |
| Personal Property .....                      | \$ 268            | \$ 248            | \$ 248            | \$ 250               | \$ 275              | \$ 275              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 268</b>     | <b>\$ 248</b>     | <b>\$ 248</b>     | <b>\$ 250</b>        | <b>\$ 275</b>       | <b>\$ 275</b>       |
| Personal Property .....                      | \$ 273            |                   | \$ 207            |                      |                     | \$ 300              |
| <b>Total Capital .....</b>                   | <b>\$ 273</b>     |                   | <b>\$ 207</b>     |                      |                     | <b>\$ 300</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 25,603</b>  | <b>\$ 26,643</b>  | <b>\$ 25,484</b>  | <b>\$ 27,720</b>     | <b>\$ 28,705</b>    | <b>\$ 29,390</b>    |

## BOARD OF PARDONS

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 11                | 11                | 11                | 11                   | 12                  | 13                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 85,146         | \$ 88,283         | \$ 85,580         | \$ 89,077            | \$ 98,875           | \$109,025           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$ 59,128         | \$ 64,625         | \$ 64,305         | \$ 65,100            | \$ 72,675           | \$ 84,075           |
| Operation .....                | 22,521            | 23,454            | 20,460            | 23,507               | 24,350              | 24,350              |
| Repairs & Maintenance .....    |                   |                   |                   | 125                  | 200                 | 200                 |
| Capital .....                  | 3,497             | 204               | 815               | 345                  | 1,650               | 400                 |
| TOTAL OBJECT .....             | \$ 85,146         | \$ 88,283         | \$ 85,580         | \$ 89,077            | \$ 98,875           | \$109,025           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$ 85,146         | \$ 88,283         | \$ 85,580         | \$ 89,077            | \$ 98,875           | \$109,025           |
| TOTAL FINANCING .....          | \$ 85,146         | \$ 88,283         | \$ 85,580         | \$ 89,077            | \$ 98,875           | \$109,025           |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |                                  |                    |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 440.89           | Encumbered Balance Forward ..... | \$ 252.60          |
| Appropriation 1959-60 .....      | 94,415.00           | Appropriation 1961-62 .....      | 89,702.00          |
| Expenditures .....               | (85,146.17)         | Transfer .....                   | (.10)              |
| <b>Balance .....</b>             | <b>\$ 9,709.72</b>  | Expenditures .....               | (85,579.97)        |
| Appropriation 1960-61 .....      | \$ 91,465.00        | <b>Balance .....</b>             | <b>\$ 4,374.53</b> |
| Expenditures .....               | (88,283.43)         | Appropriation 1962-63 .....      | \$ 88,862.00       |
| Encumbered Balance Forward ..... | (252.60)            | Estimated Expenditures .....     | (89,077.00)        |
| <b>Reversion .....</b>           | <b>\$ 12,638.69</b> | Estimated Reversion .....        | \$ 4,159.53        |

**GENERAL GOVERNMENT  
BOARD OF PARDONS**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 11                | 11                | 11                | 11                   | 12                  | 13                  |
| Salaries & Wages .....                       | \$ 55,513         | \$ 60,491         | \$ 60,635         | \$ 60,400            | \$ 67,900           | \$ 78,600           |
| Employee Benefits .....                      | 3,615             | 4,134             | 3,670             | 4,700                | 4,775               | 5,475               |
| <b>Total Personal Services .....</b>         | <b>\$ 59,128</b>  | <b>\$ 64,625</b>  | <b>\$ 64,305</b>  | <b>\$ 65,100</b>     | <b>\$ 72,675</b>    | <b>\$ 84,075</b>    |
| Supplies & Materials .....                   | \$ 1,682          | \$ 2,236          | \$ 1,282          | \$ 992               | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 3,109             | 3,206             | 2,083             | 2,000                | 2,500               | 2,500               |
| Travel .....                                 | 15,775            | 16,137            | 15,105            | 18,100               | 17,750              | 17,750              |
| Contracted Services .....                    | 215               | 116               | 250               | 75                   | 100                 | 100                 |
| Special Fees .....                           | 1,740             | 1,759             | 1,740             | 2,340                | 2,500               | 2,500               |
| <b>Total Operation .....</b>                 | <b>\$ 22,521</b>  | <b>\$ 23,454</b>  | <b>\$ 20,460</b>  | <b>\$ 23,507</b>     | <b>\$ 24,350</b>    | <b>\$ 24,350</b>    |
| Personal Property .....                      |                   |                   |                   | \$ 125               | \$ 200              | \$ 200              |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   | <b>\$ 125</b>        | <b>\$ 200</b>       | <b>\$ 200</b>       |
| Personal Property .....                      | \$ 3,497          | \$ 204            | \$ 815            | \$ 345               | \$ 1,650            | \$ 400              |
| <b>Total Capital .....</b>                   | <b>\$ 3,497</b>   | <b>\$ 204</b>     | <b>\$ 815</b>     | <b>\$ 345</b>        | <b>\$ 1,650</b>     | <b>\$ 400</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 85,146</b>  | <b>\$ 88,283</b>  | <b>\$ 85,580</b>  | <b>\$ 89,077</b>     | <b>\$ 98,875</b>    | <b>\$109,025</b>    |



## GENERAL GOVERNMENT

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## P. B. X.

|  | 1959 Biennium<br>Actual<br>1959-60 | 1960 Biennium<br>Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | 1962 Biennium<br>Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | 1964 Biennium<br>Proposed<br>1964-65 |
|--|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|
|--|------------------------------------|------------------------------------|------------------------------------|---------------------------------------|--------------------------------------|--------------------------------------|

## SUMMARY

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 4 | 4 | 4 | 4 | 4 | 4 |
|------------------|---|---|---|---|---|---|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 29,645 | \$ 34,480 | \$ 34,521 | \$ 35,771 | \$ 41,807 | \$ 41,992 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                         |           |           |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services ..... | \$ 17,624 | \$ 17,937 | \$ 19,314 | \$ 19,293 | \$ 23,395 | \$ 23,395 |
| Operation .....         | 12,021    | 16,484    | 15,207    | 16,478    | 18,412    | 18,597    |
| Capital .....           |           | 59        |           |           |           |           |
| TOTAL OBJECT .....      | \$ 29,645 | \$ 34,480 | \$ 34,521 | \$ 35,771 | \$ 41,807 | \$ 41,992 |

## FINANCING

|                       |           |           |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....    | \$ 29,533 | \$ 34,444 | \$ 34,521 | \$ 35,771 | \$ 41,807 | \$ 41,992 |
| P.B.X. Fund .....     | 112       | 36        |           |           |           |           |
| TOTAL FINANCING ..... | \$ 29,645 | \$ 34,480 | \$ 34,521 | \$ 35,771 | \$ 41,807 | \$ 41,992 |

## FUND BALANCES

## GENERAL FUND

|                                  |              |                                  |              |
|----------------------------------|--------------|----------------------------------|--------------|
| Encumbered Balance Forward ..... | \$ 4.79      | Encumbered Balance Forward ..... | \$ 7.00      |
| Appropriation 1959-60 .....      | 29,500.00    | Appropriation 1961-62 .....      | 35,259.00    |
| Expenditures .....               | (29,532.95)  | Expenditures .....               | (34,521.59)  |
| Balance .....                    | \$ (28.16)   | Balance .....                    | \$ 744.41    |
| Appropriation 1960-61 .....      | \$ 36,321.00 | Appropriation 1962-63 .....      | \$ 35,026.00 |
| Expenditures .....               | (34,444.49)  | Estimated Expenditures .....     | (35,771.00)  |
| Encumbered Balance Forward ..... | (7.00)       | Estimated Reversion .....        | \$ (.59)     |
| Reversion .....                  | \$ 1,841.35  |                                  |              |

## P. B. X. FUND

|                            |           |                                       |         |
|----------------------------|-----------|---------------------------------------|---------|
| Balance July 1, 1959 ..... | \$ 154.93 | Balance July 1, 1961 .....            | \$ 6.91 |
| Expenditures .....         | (112.43)  | Balance July 1, 1962 .....            | \$ 6.91 |
| Balance July 1, 1960 ..... | \$ 42.50  | Estimated Balance June 30, 1963 ..... | \$ 6.91 |
| Expenditures .....         | (35.59)   |                                       |         |
| Balance Forward .....      | \$ 6.91   |                                       |         |

## GENERAL GOVERNMENT

## P. B. X.

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | 4                 | 4                 | 4                 | 4                    | 4                   | 4                   |
| Salaries & Wages .....               | \$ 16,617         | \$ 16,875         | \$ 18,165         | \$ 18,093            | \$ 21,885           | \$ 21,885           |
| Employee Benefits .....              | 1,007             | 1,062             | 1,149             | 1,200                | 1,510               | 1,510               |
| <b>Total Personal Services .....</b> | <b>\$ 17,624</b>  | <b>\$ 17,937</b>  | <b>\$ 19,314</b>  | <b>\$ 19,293</b>     | <b>\$ 23,395</b>    | <b>\$ 23,395</b>    |
| Supplies & Materials .....           | \$ 327            | \$ 314            | \$ 85             | \$ 90                | \$ 150              | \$ 335              |
| Communications .....                 | 8                 | 12                | 12                | 12                   | 12                  | 12                  |
| Contracted Services .....            | 11,686            | 16,158            | 15,110            | 16,376               | 18,250              | 18,250              |
| <b>Total Operation .....</b>         | <b>\$ 12,021</b>  | <b>\$ 16,484</b>  | <b>\$ 15,207</b>  | <b>\$ 16,478</b>     | <b>\$ 18,412</b>    | <b>\$ 18,597</b>    |
| Personal Property .....              |                   | \$ 59             |                   |                      |                     |                     |
| <b>Total Capital .....</b>           |                   | <b>\$ 59</b>      |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 29,645</b>  | <b>\$ 34,480</b>  | <b>\$ 34,521</b>  | <b>\$ 35,771</b>     | <b>\$ 41,807</b>    | <b>\$ 41,992</b>    |

**GENERAL GOVERNMENT  
REGISTRAR OF MOTOR VEHICLES**

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|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                     |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 67                | 65                | 69                | 69                   | 69                  | 69                  |
| <b>EXPENDITURES BY PROGRAM</b>     |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....                | \$245,171         | \$296,558         | \$325,390         | \$340,000            | \$349,990           | \$355,000           |
| <b>EXPENDITURES BY OBJECT</b>      |                   |                   |                   |                      |                     |                     |
| Personal Services .....            | \$192,168         | \$196,425         | \$200,583         | \$238,981            | \$250,678           | \$255,932           |
| Operation .....                    | 42,664            | 79,423            | 118,311           | 84,637               | 89,137              | 93,418              |
| Repairs & Maintenance .....        | 6,411             | 10,421            | 5,805             | 3,300                | 3,500               | 3,250               |
| Capital .....                      | 3,928             | 10,289            | 691               | 13,082               | 6,675               | 2,400               |
| TOTAL OBJECT .....                 | \$245,171         | \$296,558         | \$325,390         | \$340,000            | \$349,990           | \$355,000           |
| <b>FINANCING</b>                   |                   |                   |                   |                      |                     |                     |
| Motor Vehicle Recording Fund ..... | \$245,171         | \$296,558         | \$325,390         | \$340,000            | \$349,990           | \$355,000           |
| TOTAL FINANCING .....              | \$245,171         | \$296,558         | \$325,390         | \$340,000            | \$349,990           | \$355,000           |

**FUND BALANCES**

**MOTOR VEHICLE RECORDING FUND**

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$178,668.53 | Balance July 1, 1961 .....            | \$337,038.47 |
| Revenue .....              | 353,365.76   | Revenue .....                         | 349,879.58   |
| Expenditures .....         | (245,171.70) | Transfer .....                        | (52,800.00)* |
|                            |              | Expenditures .....                    | (325,390.61) |
| Balance July 1, 1960 ..... | \$286,862.59 | Balance July 1, 1962 .....            | \$308,727.44 |
| Revenue .....              | 346,733.74   | Estimated Revenue .....               | 340,000.00   |
| Expenditures .....         | (296,557.86) | Estimated Transfer .....              | (53,000.00)* |
| Balance Forward .....      | \$337,038.47 | Estimated Expenditures .....          | (340,000.00) |
|                            |              | Estimated Balance June 30, 1963 ..... | \$255,727.44 |

\* The funds, as shown above, are transferred to the Montana State Prison to defray expenses borne by that institution in administering the laws relating to motor vehicle registration.

**GENERAL GOVERNMENT  
REGISTRAR OF MOTOR VEHICLES**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | <b>67</b>         | <b>65</b>         | <b>69</b>         | <b>69</b>            | <b>69</b>           | <b>69</b>           |
| Salaries & Wages .....                       | \$180,718         | \$185,206         | \$188,853         | \$224,622            | \$235,659           | \$240,592           |
| Employee Benefits .....                      | 11,450            | 11,219            | 11,730            | 14,359               | 15,019              | 15,340              |
| <b>Total Personal Services .....</b>         | <b>\$192,168</b>  | <b>\$196,425</b>  | <b>\$200,583</b>  | <b>\$238,981</b>     | <b>\$250,678</b>    | <b>\$255,932</b>    |
| Supplies & Materials .....                   | \$ 30,185         | \$ 52,206         | \$ 93,752         | \$ 56,767            | \$ 61,267           | \$ 65,548           |
| Communications .....                         | 10,578            | 15,213            | 10,548            | 13,046               | 13,046              | 13,046              |
| Utilities .....                              | 979               | 11,085            | 13,025            | 13,000               | 13,000              | 13,000              |
| Travel .....                                 | 544               | 542               | 204               | 1,062                | 1,062               | 1,062               |
| Contracted Services .....                    | 335               | 316               | 770               | 750                  | 750                 | 750                 |
| Special Fees .....                           | 43                | 61                | 12                | 12                   | 12                  | 12                  |
| <b>Total Operation .....</b>                 | <b>\$ 42,664</b>  | <b>\$ 79,423</b>  | <b>\$118,311</b>  | <b>\$ 84,637</b>     | <b>\$ 89,137</b>    | <b>\$ 93,418</b>    |
| Personal Property .....                      | \$ 6,226          | \$ 6,447          | \$ 5,805          | \$ 3,000             | \$ 3,000            | \$ 3,000            |
| Real Property .....                          | 185               | 3,974             |                   | 300                  | 500                 | 250                 |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 6,411</b>   | <b>\$ 10,421</b>  | <b>\$ 5,805</b>   | <b>\$ 3,300</b>      | <b>\$ 3,500</b>     | <b>\$ 3,250</b>     |
| Personal Property .....                      | \$ 3,928          | \$ 3,110          | \$ 691            | \$ 10,867            | \$ 6,675            | \$ 2,400            |
| Real Property .....                          |                   | 7,179             |                   | 2,215                |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 3,928</b>   | <b>\$ 10,289</b>  | <b>\$ 691</b>     | <b>\$ 13,082</b>     | <b>\$ 6,675</b>     | <b>\$ 2,400</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$245,171</b>  | <b>\$296,558</b>  | <b>\$325,390</b>  | <b>\$340,000</b>     | <b>\$349,990</b>    | <b>\$355,000</b>    |



**AGRICULTURE, CONSERVATION AND  
NATURAL RESOURCES**



AGRICULTURE, CONSERVATION & NATURAL RESOURCESMONTANA CODE

|                                         |                   |
|-----------------------------------------|-------------------|
| Agriculture, Department of .....        | 3-101, RCM 1947   |
| Engineer, State .....                   | 81-2006, RCM 1947 |
| Entomologist, State .....               | 82-802, RCM 1947  |
| Forester, State .....                   | 81-1403, RCM 1947 |
| Grass Conservation Commission .....     | 46-2303, RCM 1947 |
| Hail Insurance, Board of .....          | 82-1501, RCM 1947 |
| Livestock Commission .....              | 46-101, RCM 1947  |
| Livestock Sanitary Board .....          | 46-201, RCM 1947  |
| Milk Control Board .....                | 27-404, RCM 1947  |
| Oil & Gas Conservation Commission ..... | 60-125, RCM 1947  |
| Soil Conservation Committee .....       | 76-104, RCM 1947  |
| Water Conservation Board .....          | 89-103, RCM 1947  |

**HISTORY and PROGRAM**

THE DEPARTMENT OF AGRICULTURE was created in Chapter 216 of the 1921 Laws of Montana. The Commissioner of Agriculture is charged with the responsibility of administering this department. The purpose of the department is to promote agricultural interests of Montana. The powers and duties of the department are expressed in 3-107, RCM 1947, as amended by Section 13, Chapter 80 of the 1961 Laws of Montana.

THE STATE ENGINEER'S OFFICE was created under Chapter 114 of the 1903 Laws of Montana. The duties of the State Engineer are set forth in 81-2006, 2012, 2018, 2106; 89-702, 848, 851, 903, 1201, 2903, 2905, RCM 1947. The State Engineer is an ex-officio member of the State Water Conservation Board; he is a member of the State Planning Board, the State Stream Pollution Council, the Inter-departmental Advisory Council on Natural Resources, and the Water Well Contractors Examining Board.

THE STATE ENTOMOLOGIST'S OFFICE was created in Chapter 59 of the 1903 Laws of Montana. The State Entomologist is also the State Apiarist. His chief duties are investigation of damage by injurious insects, and prevention of disease among bees and apiaries.

THE STATE FORESTER was created under Chapter 179 of the 1925 Laws of Montana. The duties of the State Forester are set out in 81-1401, 1416, 1601, 1604, 2201, 2206, and 28-126, RCM 1947. Its powers are expressed in 28-105, RCM 1947.

Board of Forestry - This board was created under Chapter 128 of the 1939 Laws of Montana; 28-101, RCM 1947. Under 28-101, this board was created for 'the protection and conservation of forest resources, forest range and water', for 'regulation of stream flow', and for 'prevention of soil erosion'.

THE GRASS CONSERVATION COMMISSION was created by Chapter 208 of the 1939 Laws of Montana. The powers of this commission are set forth in 46-2307, RCM 1947. This commission provides for conservation, protection, restoration and proper utilization of range resources.

THE HAIL INSURANCE BOARD was created by Chapter 169 of the 1917 Laws of Montana. The powers of this board are set out in 82-1501, RCM 1947.

THE LIVESTOCK COMMISSION was established by Act of March 12, 1885. This Act has been amended several times as shown by the history; 46-102, RCM 1947. The powers and duties of the commission are expressed in 46-104, 106, 601, 701, RCM 1947, and other sections of Title 46.

Predatory Animal Control – This program was established under Chapter 73 of the 1923 Laws of Montana; 46-1903, RCM 1947. The duties of this division are set out in 46-1903, RCM 1947.

Rodent Control Program – This program was established under Chapter 136 of the 1949 Laws of Montana; 3-2701, RCM 1947. The program of this division is set out in 3-2701, RCM 1947.

THE LIVESTOCK SANITARY BOARD was created by Chapter 152 of the 1907 Laws of Montana. The duties of the chief executive officer are set out in 46-204, 207, RCM 1947. The powers of the board are set out in 46-208, 209, 211, 212, 218, 232, 235, RCM 1947.

Brucellosis Control Division – This division was apparently created under 46-212, RCM 1947. The law governing this division was passed in Chapter 94 of the 1943 Laws of Montana. The duties of this division are set out in 46-212, RCM 1947.

Meat Inspection – This division was created under 46-402, RCM 1947. This duty of the Livestock Sanitary Board was established in Chapter 142 of the 1931 Laws of Montana. The duties of this division are set out in 46-402, RCM 1947.

THE MILK CONTROL BOARD was established under Chapter 204 of the 1939 Laws of Montana. The laws concerning it were amended in Chapter 192 of the 1959 Laws of Montana. General powers of the Milk Control Board were set out in 27-405, RCM 1947, as amended in 1959. The purpose of this board is to 'protect and promote public welfare, and to eliminate unfair and demoralizing trade practices in the fluid milk industry.'

THE OIL & GAS CONSERVATION COMMISSION was created under Chapter 56 of the 1925 Laws of Montana. Legislation concerning it was amended several times and in 1953, 60-101 to 123, RCM 1947 were repealed. These sections were replaced by 60-124 to 201, RCM 1947. The powers and duties of the commission are set out in 60-127, RCM 1947. The commission investigates waste and imminent waste of oil and gas; such waste is prohibited by State law (60-124, RCM 1947).

THE SOIL CONSERVATION COMMITTEE was established under Chapter 72 of the 1939 Laws of Montana. The program of the committee is set forth in 76-104, RCM 1947. The committee provides for 'the conservation of soil and soil resources of this State, and for the control and prevention of soil erosion.'

THE WATER CONSERVATION BOARD was created in Chapter 35 of the 1933 Extra Session Laws of Montana. The duties of this board are set out in Title 89, Chapters 1 and 2, RCM 1947. The board is charged with 'construction of a system of works' for the 'conservation, development, storage, distribution and utilization of water.'

State Planning Board – This division was created under 89-302, RCM 1947. The law governing the board was passed in Chapter 176 of the 1935 Laws of Montana. The general purposes of the board are set out in 89-301, RCM 1947. Specific programs are: (1) promotion of industrial development, (2) Urban planning assistance, and (3) administration of the Small Business Administration's research program.



SUMMARY OF EXPENDITURES

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 372.65            | 389.95            | 352.20            | 357.60               | 378.80              | 378.30              |

EXPENDITURES BY AGENCY

|                                   |                    |                    |                    |                    |                    |                    |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Agriculture, Department of .....  | \$ 575,593         | \$ 604,667         | \$ 491,804         | \$ 561,560         | \$ 630,318         | \$ 635,854         |
| Engineer, State .....             | 126,920            | 135,889            | 123,366            | 133,685            | 155,850            | 161,575            |
| Entomologist, State .....         | 24,602             | 25,479             | 25,924             | 28,363             | 28,950             | 28,800             |
| Forester, State .....             | 731,658            | 962,908            | 724,839            | 900,641            | 944,340            | 974,686            |
| Grass Conservation Commission ..  | 10,089             | 11,635             | 6,760              | 7,200              | 6,900              | 6,900              |
| Hail Insurance, Board of .....    | 415,135            | 648,157            | 618,021            | 737,925            | 287,230            | 287,100            |
| Livestock Commission .....        | 485,188            | 563,243            | 511,836            | 515,871            | 569,464            | 572,066            |
| Livestock Sanitary Board .....    | 287,979            | 497,356            | 341,218            | 365,091            | 374,077            | 378,438            |
| Milk Control Board .....          | 68,619             | 64,150             | 74,875             | 74,215             | 76,920             | 78,990             |
| Oil & Gas Conservation Comm. .... | 127,762            | 137,495            | 144,408            | 159,249            | 146,841            | 149,022            |
| Soil Conservation Committee ..... | 12,058             | 10,023             | 12,344             | 12,213             | 12,874             | 12,874             |
| Water Conservation Board .....    | 496,732            | 587,699            | 353,202            | 642,705            | 428,800            | 414,300            |
| <b>TOTAL AGENCY .....</b>         | <b>\$3,362,335</b> | <b>\$4,248,701</b> | <b>\$3,428,597</b> | <b>\$4,138,718</b> | <b>\$3,662,564</b> | <b>\$3,700,605</b> |

EXPENDITURES BY OBJECT

|                             |                    |                    |                    |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services .....     | \$1,656,638        | \$1,859,855        | \$1,725,944        | \$1,900,597        | \$2,121,365        | \$2,182,273        |
| Operation .....             | 1,204,487          | 1,369,601          | 845,746            | 1,177,299          | 869,009            | 884,163            |
| Repairs & Maintenance ..... | 33,282             | 31,050             | 24,106             | 42,332             | 46,370             | 46,733             |
| Capital .....               | 113,113            | 286,491            | 73,179             | 47,374             | 129,120            | 90,736             |
| Grants & Benefits .....     | 354,815            | 701,704            | 759,622            | 971,116            | 496,700            | 496,700            |
| <b>TOTAL OBJECT .....</b>   | <b>\$3,362,335</b> | <b>\$4,248,701</b> | <b>\$3,428,597</b> | <b>\$4,138,718</b> | <b>\$3,662,564</b> | <b>\$3,700,605</b> |

FINANCING

|                                     |             |             |             |             |             |             |
|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| General Fund .....                  | \$1,478,219 | \$1,658,422 | \$1,029,786 | \$1,167,564 | \$1,292,608 | \$1,290,229 |
| Barley Survey Fund .....            |             | 500         |             |             |             |             |
| Bounty Fund .....                   | 44,892      | 49,470      | 45,625      | 50,000      | 50,000      | 50,000      |
| Clark McNary, US - Section 2 .....  | 116,514     | 123,101     | 117,790     | 168,400     | 142,000     | 142,000     |
| Clark McNary, US - Section 4 .....  |             |             |             |             | 12,000      | 12,000      |
| Commercial Feed Fund .....          | 12,463      | 12,642      | 12,930      | 13,000      | 14,000      | 25,000      |
| Commercial Fertilizer Fund .....    | 7,086       | 7,560       | 13,600      | 13,000      | 13,000      | 13,000      |
| Co-op. Forest Management, US ....   | 15,842      | 20,591      | 13,124      | 21,267      | 25,085      | 25,174      |
| County Reclassification .....       | 36,806      | 72,743      | 71,708      | 18,078      |             |             |
| Dept. of Agriculture Revolving..... | 5,087       | 5,409       | 6,444       | 7,000       | 7,500       | 7,500       |
| Fire Protection Fund .....          | 114,547     | 76,488      | 28,336      | 91,944      | 86,800      | 86,800      |
| Grain Services Revolving Fund ....  | 172,575     | 162,720     | 133,152     | 177,000     | 197,500     | 193,500     |
| Grass Commission Fund .....         | 10,089      | 11,635      | 6,760       | 7,200       | 6,900       | 6,900       |
| Hail Insurance Adm. Fund .....      | 28,607      | 33,064      | 31,212      | 37,925      | 37,230      | 37,100      |
| Hail Insurance Fund .....           | 386,528     | 615,093     | 586,809     | 700,000     | 250,000     | 250,000     |
| Highway Fund .....                  | 6,255       | 6,335       | 6,273       | 6,326       | 7,000       | 7,000       |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## SUMMARY OF EXPENDITURES

|                                     | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Livestock Commission Fund .....     | \$ 329,811         | \$ 435,671         | \$ 389,287         | \$ 387,871           | \$ 437,964          | \$ 440,566          |
| Livestock Sanitary Board Fund ....  | 70,211             | 220,820            | 159,697            | 250,319              | 126,987             | 114,988             |
| Marketing Service, US .....         | 13,637             | 13,620             | 10,077             | 15,250               | 14,000              | 16,500              |
| Montana Rural Rehabilitation, US.   |                    | 38,150             | 3                  |                      |                     |                     |
| Nursery Tree Sales .....            |                    |                    |                    |                      | 45,000              | 50,000              |
| Oil & Gas Commission Fund .....     | 127,762            | 137,495            | 144,408            | 159,249              | 146,841             | 149,022             |
| Poultry Improvement Board Fund..    | 2,451              | 871                | 2,113              | 650                  | 650                 | 650                 |
| Rodent Control Fund .....           | 2,059              | 3,119              |                    |                      | 3,500               | 3,500               |
| Slash & Brush Disposal Fund .....   | 190,476            | 331,002            | 246,181            | 312,287              | 302,816             | 316,537             |
| Soil Bank Program, US .....         |                    | 491                |                    |                      |                     |                     |
| State Milk Control Board Fund ..... | 68,599             | 64,150             | 74,875             | 74,215               | 76,920              | 78,990              |
| Stock Estray Fund .....             | 53,609             | 54,800             | 57,594             | 58,000               | 58,000              | 58,000              |
| Timber Stand Improvement Fund...    | 25,244             | 43,594             | 34,059             | 36,876               | 44,763              | 59,149              |
| Water Conservation Revolving Fd.    | 41,408             | 27,960             | 195,076            | 355,797              | 90,000              | 90,000              |
| Water Conservation Bond Fund ....   |                    |                    |                    |                      | 160,000             | 160,000             |
| Weights & Measures Special          |                    |                    |                    |                      |                     |                     |
| Revolving Fund .....                | 9,073              | 13,670             | 11,678             | 9,500                | 13,500              | 16,500              |
| Outstanding Claims .....            | (7,515)            | 7,515              |                    |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>        | <b>\$3,362,335</b> | <b>\$4,248,701</b> | <b>\$3,428,597</b> | <b>\$4,138,718</b>   | <b>\$3,662,564</b>  | <b>\$3,700,605</b>  |

DEPARTMENT OF AGRICULTURE

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

SUMMARY

|                  |       |       |       |       |       |       |
|------------------|-------|-------|-------|-------|-------|-------|
| Employees F.T.E. | 89.25 | 86.25 | 80.50 | 89.50 | 93.50 | 94.00 |
|------------------|-------|-------|-------|-------|-------|-------|

EXPENDITURES BY PROGRAM

|                                     |                  |                  |                  |                  |                  |                  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administration .....                | \$ 67,582        | \$106,896        | \$ 61,404        | \$ 74,720        | \$ 84,865        | \$ 85,530        |
| Agricultural Statistics .....       | 18,066           | 23,520           | 15,970           | 19,268           | 17,160           | 20,160           |
| Commercial Feeds & Fertilizer ..... | 19,030           | 19,735           | 25,781           | 23,964           | 27,413           | 34,430           |
| Dairy Division .....                | 72,103           | 77,877           | 57,160           | 62,008           | 64,620           | 64,970           |
| Grain Inspection .....              | 167,078          | 158,224          | 127,055          | 165,580          | 185,295          | 180,319          |
| Horticulture Inspection .....       | 134,166          | 134,435          | 131,025          | 136,860          | 156,970          | 156,235          |
| Weights & Measures .....            | 97,568           | 83,980           | 73,409           | 79,160           | 93,995           | 94,210           |
| <b>TOTAL PROGRAM .....</b>          | <b>\$575,593</b> | <b>\$604,667</b> | <b>\$491,804</b> | <b>\$561,560</b> | <b>\$630,318</b> | <b>\$635,854</b> |

EXPENDITURES BY OBJECT

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$423,047        | \$429,645        | \$378,686        | \$442,159        | \$484,660        | \$502,484        |
| Operation .....             | 120,858          | 121,963          | 96,025           | 113,327          | 122,355          | 122,170          |
| Repairs & Maintenance ..... | 4,215            | 4,034            | 2,354            | 2,674            | 3,625            | 3,775            |
| Capital .....               | 27,473           | 10,875           | 14,739           | 3,400            | 19,678           | 7,425            |
| Grants & Benefits .....     |                  | 38,150           |                  |                  |                  |                  |
| <b>TOTAL OBJECT .....</b>   | <b>\$575,593</b> | <b>\$604,667</b> | <b>\$491,804</b> | <b>\$561,560</b> | <b>\$630,318</b> | <b>\$635,854</b> |

FINANCING

|                                                    |                  |                  |                  |                  |                  |                  |
|----------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....                                 | \$346,966        | \$343,190        | \$295,534        | \$319,834        | \$363,168        | \$356,204        |
| Highway Fund .....                                 | 6,255            | 6,335            | 6,273            | 6,326            | 7,000            | 7,000            |
| Barley Survey Fund .....                           |                  | 500              |                  |                  |                  |                  |
| Commercial Feed Fund .....                         | 12,463           | 12,642           | 12,930           | 13,000           | 14,000           | 25,000           |
| Commercial Fertilizer Fund .....                   | 7,086            | 7,560            | 13,600           | 13,000           | 13,000           | 13,000           |
| Dept. of Agriculture Revolving Fd. ....            | 5,087            | 5,409            | 6,444            | 7,000            | 7,500            | 7,500            |
| Grain Services Revolving Fund .....                | 172,575          | 162,720          | 133,152          | 177,000          | 197,500          | 193,500          |
| Marketing Service, US .....                        | 13,637           | 13,620           | 10,077           | 15,250           | 14,000           | 16,500           |
| Montana Rural Rehabilitation, US ..                |                  | 38,150           | 3                |                  |                  |                  |
| Poultry Improvement Board Fund....                 | 2,451            | 871              | 2,113            | 650              | 650              | 650              |
| Weights & Measures Special<br>Revolving Fund ..... | 9,073            | 13,670           | 11,678           | 9,500            | 13,500           | 16,500           |
| <b>TOTAL FINANCING .....</b>                       | <b>\$575,593</b> | <b>\$604,667</b> | <b>\$491,804</b> | <b>\$561,560</b> | <b>\$630,318</b> | <b>\$635,854</b> |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 2,828.11         |
| Appropriation 1959-60 .....      | 385,270.00          |
| Transfer .....                   | (16.25)             |
| Expenditures .....               | <u>(346,966.44)</u> |
| Balance .....                    | \$ 41,115.42        |
| Appropriation 1960-61 .....      | \$365,225.55        |
| Transfer .....                   | (1,658.63)          |
| Expenditures .....               | <u>(343,189.84)</u> |
| Encumbered Balance Forward ..... | <u>(1,936.70)</u>   |
| Reversion .....                  | \$ 59,555.80        |

|                                 |                     |
|---------------------------------|---------------------|
| Encumbered Balance Forward..... | \$ 1,936.70         |
| Appropriation 1961-62 .....     | 320,901.00          |
| Transfer .....                  | (266.03)            |
| Expenditures .....              | <u>(295,533.68)</u> |
| Balance .....                   | \$ 27,037.99        |
| Appropriation 1962-63 .....     | \$318,146.00        |
| Estimated Expenditures .....    | <u>(319,834.00)</u> |
| Estimated Reversion .....       | \$ 25,349.99        |

## HIGHWAY FUND

|                             |                   |
|-----------------------------|-------------------|
| Appropriation 1959-60 ..... | \$ 6,300.00       |
| Expenditures .....          | <u>(6,254.72)</u> |
| Balance .....               | \$ 45.28          |
| Appropriation 1960-61 ..... | \$ 6,300.00       |
| Expenditures .....          | <u>(6,335.33)</u> |
| Reversion .....             | \$ 9.95           |

|                              |                   |
|------------------------------|-------------------|
| Appropriation 1961-62 .....  | \$ 6,300.00       |
| Expenditures .....           | <u>(6,273.20)</u> |
| Balance .....                | \$ 26.80          |
| Appropriation 1962-63 .....  | \$ 6,300.00       |
| Estimated Expenditures ..... | <u>(6,326.00)</u> |
| Estimated Reversion .....    | \$ .80            |

## BARLEY SURVEY FUND

|                            |                 |
|----------------------------|-----------------|
| Balance July 1, 1960 ..... | \$              |
| Revenue .....              | 500.00          |
| Expenditures .....         | <u>(500.00)</u> |
| Balance Forward .....      | \$              |

## COMMERCIAL FEED FUND

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 10,898.24       |
| Revenue .....              | 10,763.50          |
| Transfer .....             | (544.91)           |
| Expenditures .....         | <u>(12,463.21)</u> |
| Balance July 1, 1960 ..... | \$ 8,653.62        |
| Revenue .....              | 9,528.50           |
| Expenditures .....         | <u>(12,642.05)</u> |
| Balance Forward .....      | \$ 5,540.07        |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 5,540.07        |
| Revenue .....                         | 13,205.00          |
| Expenditures .....                    | <u>(12,929.80)</u> |
| Balance July 1, 1962 .....            | \$ 5,815.27        |
| Estimated Revenue .....               | 13,000.00          |
| Estimated Expenditures .....          | <u>(13,000.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 5,815.27        |

COMMERCIAL FERTILIZER FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 9,786.74  | Balance July 1, 1961 .....            | \$ 13,726.35 |
| Revenue .....              | 8,794.24     | Revenue .....                         | 11,222.51    |
| Transfer .....             | (576.85)     | Expenditures .....                    | (13,600.24)  |
| Expenditures .....         | (7,086.21)   |                                       |              |
| Balance July 1, 1960 ..... | \$ 10,917.92 | Balance July 1, 1962 .....            | \$ 11,348.62 |
| Revenue .....              | 10,368.67    | Estimated Revenue .....               | 13,000.00    |
| Expenditures .....         | (7,560.24)   | Estimated Expenditures .....          | (13,000.00)  |
| Balance Forward .....      | \$ 13,726.35 | Estimated Balance June 30, 1963 ..... | \$ 11,348.62 |

DEPARTMENT OF AGRICULTURE REVOLVING FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 6,980.65 | Balance July 1, 1961 .....            | \$ 2,944.87 |
| Revenue .....              | 10,879.95   | Revenue .....                         | 12,235.29   |
| Transfer .....             | (3,980.65)  | Transfer .....                        | (5,777.88)  |
| Expenditures .....         | (5,086.83)  | Expenditures .....                    | (6,443.72)  |
| Balance July 1, 1960 ..... | \$ 8,793.12 | Balance July 1, 1962 .....            | \$ 2,958.56 |
| Revenue .....              | 11,037.76   | Estimated Revenue .....               | 13,000.00   |
| Transfer .....             | (11,477.05) | Estimated Expenditures .....          | (7,000.00)  |
| Expenditures .....         | (5,408.96)  |                                       |             |
| Balance Forward .....      | \$ 2,944.87 | Estimated Balance June 30, 1963 ..... | \$ 8,958.56 |

GRAIN SERVICES REVOLVING FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 88,453.94 | Balance July 1, 1961 .....            | \$ 57,629.46 |
| Revenue .....              | 164,682.44   | Revenue .....                         | 138,375.40   |
| Expenditures .....         | (172,575.41) | Expenditures .....                    | (133,152.43) |
| Balance July 1, 1960 ..... | \$ 80,560.97 | Balance July 1, 1962 .....            | \$ 62,852.43 |
| Revenue .....              | 139,788.68   | Estimated Revenue .....               | 171,000.00   |
| Expenditures .....         | (162,720.19) | Estimated Expenditures .....          | (177,000.00) |
| Balance Forward .....      | \$ 57,629.46 | Estimated Balance June 30, 1963 ..... | \$ 56,852.43 |

MARKETING SERVICE - US AID

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 2,784.04 | Balance July 1, 1961 .....            | \$ 327.66   |
| Revenue .....              | 13,000.00   | Revenue .....                         | 13,198.68   |
| Expenditures .....         | (13,636.56) | Expenditures .....                    | (10,076.72) |
| Balance July 1, 1960 ..... | \$ 2,147.48 | Balance July 1, 1962 .....            | \$ 3,449.62 |
| Revenue .....              | 11,800.00   | Estimated Revenue .....               | 11,800.00   |
| Expenditures .....         | (13,619.82) | Estimated Expenditures .....          | (15,249.62) |
| Balance Forward .....      | \$ 327.66   | Estimated Balance June 30, 1963 ..... | \$          |

## MONTANA RURAL REHABILITATION FUND – US AID

|                            |    |             |                                       |    |           |
|----------------------------|----|-------------|---------------------------------------|----|-----------|
| Balance July 1, 1960 ..... | \$ |             | Balance July 1, 1961 .....            | \$ | 3,339.79  |
| Revenue .....              |    | 41,489.79   | Revenue .....                         |    | 33,711.23 |
| Expenditures .....         |    | (38,150.00) | Expenditures .....                    |    | (3.06)    |
| Balance Forward .....      | \$ | 3,339.79    | Balance July 1, 1962 .....            | \$ | 37,047.96 |
|                            |    |             | Estimated Balance June 30, 1963 ..... | \$ | 37,047.96 |

## POULTRY IMPROVEMENT BOARD FUND

|                            |    |            |                                       |    |            |
|----------------------------|----|------------|---------------------------------------|----|------------|
| Balance July 1, 1959 ..... | \$ | 1,485.19   | Balance July 1, 1961 .....            | \$ | 1,977.68   |
| Revenue .....              |    | 1,681.53   | Revenue .....                         |    | 835.89     |
| Expenditures .....         |    | (2,450.79) | Expenditures .....                    |    | (2,112.93) |
| Balance July 1, 1960 ..... | \$ | 715.93     | Balance July 1, 1962 .....            | \$ | 700.64     |
| Revenue .....              |    | 2,132.37   | Estimated Revenue .....               |    | 650.00     |
| Expenditures .....         |    | (870.62)   | Estimated Expenditures .....          |    | (650.00)   |
| Balance Forward .....      | \$ | 1,977.68   | Estimated Balance June 30, 1963 ..... | \$ | 700.64     |

## WEIGHTS &amp; MEASURES SPECIAL REVOLVING FUND

|                            |    |             |                                       |    |             |
|----------------------------|----|-------------|---------------------------------------|----|-------------|
| Balance July 1, 1959 ..... | \$ | 12,794.68   | Balance July 1, 1961 .....            | \$ | 9,459.91    |
| Revenue .....              |    | 10,161.97   | Revenue .....                         |    | 8,603.12    |
| Expenditures .....         |    | (9,073.17)  | Expenditures .....                    |    | (11,678.14) |
| Balance July 1, 1960 ..... | \$ | 13,883.48   | Balance July 1, 1962 .....            | \$ | 6,384.89    |
| Revenue .....              |    | 9,246.86    | Estimated Revenue .....               |    | 9,500.00    |
| Expenditures .....         |    | (13,670.43) | Estimated Expenditures .....          |    | (9,500.00)  |
| Balance Forward .....      | \$ | 9,459.91    | Estimated Balance June 30, 1963 ..... | \$ | 6,384.89    |

DEPARTMENT OF AGRICULTURE

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 5.25              | 6.25              | 6.25              | 6.25                 | 7.00                | 7.00                |
| Salaries & Wages .....                       | \$ 27,706         | \$ 28,665         | \$ 28,677         | \$ 33,140            | \$ 38,780           | \$ 39,620           |
| Employee Benefits .....                      | 26,405            | 27,534            | 22,239            | 29,460               | 32,200              | 33,500              |
| <b>Total Personal Services .....</b>         | <b>\$ 54,111</b>  | <b>\$ 56,199</b>  | <b>\$ 50,916</b>  | <b>\$ 62,600</b>     | <b>\$ 70,980</b>    | <b>\$ 73,120</b>    |
| Supplies & Materials .....                   | \$ 3,688          | \$ 3,385          | \$ 2,844          | \$ 3,000             | \$ 4,500            | \$ 3,500            |
| Communications .....                         | 1,253             | 1,685             | 820               | 850                  | 875                 | 900                 |
| Travel .....                                 | 5,873             | 6,049             | 6,299             | 7,170                | 6,960               | 6,960               |
| Contracted Services .....                    | 928               | 484               | 325               | 800                  | 750                 | 750                 |
| Special Fees .....                           |                   | 246               |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 11,742</b>  | <b>\$ 11,849</b>  | <b>\$ 10,288</b>  | <b>\$ 11,820</b>     | <b>\$ 13,085</b>    | <b>\$ 12,110</b>    |
| Personal Property .....                      |                   |                   | \$ 200            | \$ 300               | \$ 300              | \$ 300              |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   | <b>\$ 200</b>     | <b>\$ 300</b>        | <b>\$ 300</b>       | <b>\$ 300</b>       |
| Personal Property .....                      | \$ 1,729          | \$ 698            |                   |                      | \$ 500              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,729</b>   | <b>\$ 698</b>     |                   |                      | <b>\$ 500</b>       |                     |
| Grants & Benefits .....                      |                   | \$ 38,150         |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 67,582</b>  | <b>\$106,896</b>  | <b>\$ 61,404</b>  | <b>\$ 74,720</b>     | <b>\$ 84,865</b>    | <b>\$ 85,530</b>    |

AGRICULTURAL STATISTICS

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                     | 6                | 3                | 4                | 4                | 4                | 4                |
| Salaries & Wages .....               | \$ 17,471        | \$ 19,639        | \$ 14,822        | \$ 15,354        | \$ 15,900        | \$ 16,200        |
| <b>Total Personal Services .....</b> | <b>\$ 17,471</b> | <b>\$ 19,639</b> | <b>\$ 14,822</b> | <b>\$ 15,354</b> | <b>\$ 15,900</b> | <b>\$ 16,200</b> |
| Supplies & Materials .....           | \$ 95            | \$ 2,862         | \$ 88            | \$ 50            | \$ 50            | \$ 50            |
| Travel .....                         | 500              | 519              | 41               |                  |                  |                  |
| Contracted Services .....            |                  | 500              |                  | 2,700            |                  | 2,700            |
| Special Fees .....                   |                  |                  | 1,019            | 1,164            | 1,210            | 1,210            |
| <b>Total Operation .....</b>         | <b>\$ 595</b>    | <b>\$ 3,881</b>  | <b>\$ 1,148</b>  | <b>\$ 3,914</b>  | <b>\$ 1,260</b>  | <b>\$ 3,960</b>  |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 18,066</b> | <b>\$ 23,520</b> | <b>\$ 15,970</b> | <b>\$ 19,268</b> | <b>\$ 17,160</b> | <b>\$ 20,160</b> |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## DEPARTMENT OF AGRICULTURE

|                                          | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                          | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMMERCIAL FEEDS &amp; FERTILIZER</b> |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                         | 5                 | 3                 | 3                 | 3.75                 | 4                   | 4.5                 |
| Salaries & Wages .....                   | \$ 14,044         | \$ 15,631         | \$ 14,520         | \$ 18,395            | \$ 18,440           | \$ 25,160           |
| Total Personal Services .....            | \$ 14,044         | \$ 15,631         | \$ 14,520         | \$ 18,395            | \$ 18,440           | \$ 25,160           |
| Supplies & Materials .....               | \$ 3,571          | \$ 2,662          | \$ 3,664          | \$ 3,569             | \$ 3,500            | \$ 5,400            |
| Utilities .....                          |                   | 430               |                   |                      |                     |                     |
| Travel .....                             | 1,089             | 997               | 395               | 1,950                | 1,660               | 2,350               |
| Contracted Services .....                |                   |                   | 50                | 50                   | 60                  | 60                  |
| Special Fees .....                       |                   | 15                | 72                |                      |                     |                     |
| Total Operation .....                    | \$ 4,660          | \$ 4,104          | \$ 4,181          | \$ 5,569             | \$ 5,220            | \$ 7,810            |
| Personal Property .....                  | \$ 326            |                   | \$ 7,080          |                      | \$ 3,753            | \$ 1,460            |
| Total Capital .....                      | \$ 326            |                   | \$ 7,080          |                      | \$ 3,753            | \$ 1,460            |
| TOTAL PROGRAM EXPENDITURE                | \$ 19,030         | \$ 19,735         | \$ 25,781         | \$ 23,964            | \$ 27,413           | \$ 34,430           |

## DAIRY DIVISION

|                                   |           |           |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Employees F.T.E.                  | 7         | 8         | 8         | 8         | 8         | 8         |
| Salaries & Wages .....            | \$ 46,011 | \$ 49,415 | \$ 37,500 | \$ 39,360 | \$ 41,280 | \$ 42,180 |
| Total Personal Services .....     | \$ 46,011 | \$ 49,415 | \$ 37,500 | \$ 39,360 | \$ 41,280 | \$ 42,180 |
| Supplies & Materials .....        | \$ 7,598  | \$ 8,086  | \$ 6,881  | \$ 8,078  | \$ 8,000  | \$ 8,000  |
| Communications .....              | 1,137     | 2,124     | 416       | 425       | 425       | 425       |
| Travel .....                      | 13,602    | 15,229    | 11,172    | 12,782    | 13,500    | 13,000    |
| Contracted Services .....         | 180       | 201       | 86        | 90        | 90        | 90        |
| Special Fees .....                | 1,265     | 1,386     | 930       | 1,149     | 750       | 750       |
| Total Operation .....             | \$ 23,782 | \$ 27,026 | \$ 19,485 | \$ 22,524 | \$ 22,765 | \$ 22,265 |
| Personal Property .....           |           | \$ 85     | \$ 25     | \$ 124    | \$ 125    | \$ 125    |
| Total Repairs & Maintenance ..... |           | \$ 85     | \$ 25     | \$ 124    | \$ 125    | \$ 125    |
| Personal Property .....           | \$ 2,310  | \$ 1,351  | \$ 150    |           | \$ 450    | \$ 400    |
| Total Capital .....               | \$ 2,310  | \$ 1,351  | \$ 150    |           | \$ 450    | \$ 400    |
| TOTAL PROGRAM EXPENDITURE         | \$ 72,103 | \$ 77,877 | \$ 57,160 | \$ 62,008 | \$ 64,620 | \$ 64,970 |



DEPARTMENT OF AGRICULTURE

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>GRAIN INSPECTION</b>                      |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 26                | 31                | 26                | 33.5                 | 33.5                | 33.5                |
| Salaries & Wages .....                       | \$146,375         | \$137,930         | \$113,799         | \$148,880            | \$157,820           | \$159,704           |
| <b>Total Personal Services .....</b>         | <b>\$146,375</b>  | <b>\$137,930</b>  | <b>\$113,799</b>  | <b>\$148,880</b>     | <b>\$157,820</b>    | <b>\$159,704</b>    |
| Supplies & Materials .....                   | \$ 11,149         | \$ 10,490         | \$ 4,500          | \$ 7,900             | \$ 7,900            | \$ 7,900            |
| Communications .....                         | 1,400             | 2,129             | 556               | 750                  | 1,000               | 1,000               |
| Utilities .....                              | 2,835             | 2,652             | 2,662             | 3,000                | 3,000               | 3,000               |
| Travel .....                                 | 1,182             | 1,146             | 1,492             | 1,800                | 1,800               | 1,800               |
| Contracted Services .....                    | 2,412             | 2,716             | 2,236             | 2,500                | 2,500               | 2,500               |
| Special Fees .....                           | 636               | 615               | 550               | 750                  | 925                 | 925                 |
| <b>Total Operation .....</b>                 | <b>\$ 19,614</b>  | <b>\$ 19,748</b>  | <b>\$ 11,996</b>  | <b>\$ 16,700</b>     | <b>\$ 17,125</b>    | <b>\$ 17,125</b>    |
| Personal Property .....                      | \$ 439            | \$ 546            | \$ 378            |                      | \$ 350              | \$ 350              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 439</b>     | <b>\$ 546</b>     | <b>\$ 378</b>     |                      | <b>\$ 350</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 650            |                   | \$ 882            |                      | \$ 10,000           | \$ 3,140            |
| <b>Total Capital .....</b>                   | <b>\$ 650</b>     |                   | <b>\$ 882</b>     |                      | <b>\$ 10,000</b>    | <b>\$ 3,140</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$167,078</b>  | <b>\$158,224</b>  | <b>\$127,055</b>  | <b>\$165,580</b>     | <b>\$185,295</b>    | <b>\$180,319</b>    |
| <b>HORTICULTURE INSPECTION</b>               |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 28                | 23.5              | 23                | 23.5                 | 25                  | 25                  |
| Salaries & Wages .....                       | \$100,885         | \$103,021         | \$102,165         | \$108,610            | \$121,620           | \$125,460           |
| <b>Total Personal Services .....</b>         | <b>\$100,885</b>  | <b>\$103,021</b>  | <b>\$102,165</b>  | <b>\$108,610</b>     | <b>\$121,620</b>    | <b>\$125,460</b>    |
| Supplies & Materials .....                   | \$ 6,239          | \$ 6,132          | \$ 3,949          | \$ 4,000             | \$ 8,500            | \$ 4,000            |
| Communications .....                         | 2,386             | 2,908             | 2,342             | 2,500                | 2,500               | 2,500               |
| Utilities .....                              | 1,318             | 1,224             | 1,336             | 1,500                | 1,500               | 1,500               |
| Travel .....                                 | 18,248            | 15,716            | 17,098            | 16,000               | 18,000              | 18,000              |
| Contracted Services .....                    | 132               | 115               | 250               | 250                  | 275                 | 275                 |
| Special Fees .....                           | 4,655             | 4,921             | 3,885             | 4,000                | 4,000               | 4,500               |
| <b>Total Operation .....</b>                 | <b>\$ 32,978</b>  | <b>\$ 31,016</b>  | <b>\$ 28,860</b>  | <b>\$ 28,250</b>     | <b>\$ 34,775</b>    | <b>\$ 30,775</b>    |
| Personal Property .....                      |                   |                   |                   |                      | \$ 100              |                     |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   |                      | <b>\$ 100</b>       |                     |
| Personal Property .....                      | \$ 303            | \$ 398            |                   |                      | \$ 475              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 303</b>     | <b>\$ 398</b>     |                   |                      | <b>\$ 475</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$134,166</b>  | <b>\$134,435</b>  | <b>\$131,025</b>  | <b>\$136,860</b>     | <b>\$156,970</b>    | <b>\$156,235</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## DEPARTMENT OF AGRICULTURE

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>WEIGHTS &amp; MEASURES</b>                |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 12                | 11.5              | 10.25             | 10.5                 | 12                  | 12                  |
| Salaries & Wages .....                       | \$ 44,150         | \$ 47,810         | \$ 44,964         | \$ 48,960            | \$ 58,620           | \$ 60,660           |
| <b>Total Personal Services .....</b>         | <b>\$ 44,150</b>  | <b>\$ 47,810</b>  | <b>\$ 44,964</b>  | <b>\$ 48,960</b>     | <b>\$ 58,620</b>    | <b>\$ 60,660</b>    |
| Supplies & Materials .....                   | \$ 3,551          | \$ 4,201          | \$ 1,972          | \$ 2,000             | \$ 2,500            | \$ 2,500            |
| Communications .....                         | 1,509             | 857               | 880               | 900                  | 1,000               | 1,000               |
| Travel.....                                  | 21,424            | 19,098            | 16,085            | 21,500               | 23,250              | 23,250              |
| Contracted Services .....                    | 1,003             | 183               | 150               | 150                  | 175                 | 175                 |
| Special Fees .....                           |                   |                   | 980               |                      | 1,200               | 1,200               |
| <b>Total Operation .....</b>                 | <b>\$ 27,487</b>  | <b>\$ 24,339</b>  | <b>\$ 20,067</b>  | <b>\$ 24,550</b>     | <b>\$ 28,125</b>    | <b>\$ 28,125</b>    |
| Personal Property .....                      | \$ 3,776          | \$ 3,403          | \$ 1,751          | \$ 2,250             | \$ 2,750            | \$ 3,000            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 3,776</b>   | <b>\$ 3,403</b>   | <b>\$ 1,751</b>   | <b>\$ 2,250</b>      | <b>\$ 2,750</b>     | <b>\$ 3,000</b>     |
| Personal Property .....                      | \$ 22,155         | \$ 8,428          | \$ 6,627          | \$ 3,400             | \$ 4,500            | \$ 2,425            |
| <b>Total Capital .....</b>                   | <b>\$ 22,155</b>  | <b>\$ 8,428</b>   | <b>\$ 6,627</b>   | <b>\$ 3,400</b>      | <b>\$ 4,500</b>     | <b>\$ 2,425</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 97,568</b>  | <b>\$ 83,980</b>  | <b>\$ 73,409</b>  | <b>\$ 79,160</b>     | <b>\$ 93,995</b>    | <b>\$ 94,210</b>    |

STATE ENGINEER

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                    |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 13.4              | 13.4              | 12.4              | 14.1                 | 15.1                | 16.1                |
| <b>EXPENDITURES BY PROGRAM</b>    |                   |                   |                   |                      |                     |                     |
| Administration .....              | \$ 61,419         | \$ 61,598         | \$ 52,434         | \$ 56,179            | \$ 57,600           | \$ 58,700           |
| Water Resources .....             | 58,387            | 69,676            | 65,554            | 72,306               | 77,900              | 77,200              |
| Columbia Interstate Compact Comm. | 7,114             | 4,615             | 4,663             | 5,200                | 5,200               | 5,200               |
| Ground Water Control .....        |                   |                   | 715               |                      | 15,150              | 20,475              |
| <b>TOTAL PROGRAM</b> .....        | <b>\$126,920</b>  | <b>\$135,889</b>  | <b>\$123,366</b>  | <b>\$133,685</b>     | <b>\$155,850</b>    | <b>\$161,575</b>    |
| <b>EXPENDITURES BY OBJECT</b>     |                   |                   |                   |                      |                     |                     |
| Personal Services .....           | \$ 65,014         | \$ 65,734         | \$ 68,805         | \$ 78,380            | \$ 88,180           | \$ 96,780           |
| Operation .....                   | 59,069            | 66,903            | 51,921            | 52,888               | 62,505              | 63,255              |
| Repairs & Maintenance .....       | 520               | 215               | 215               | 317                  | 815                 | 815                 |
| Capital .....                     | 2,317             | 3,037             | 2,425             | 2,100                | 4,350               | 725                 |
| <b>TOTAL OBJECT</b> .....         | <b>\$126,920</b>  | <b>\$135,889</b>  | <b>\$123,366</b>  | <b>\$133,685</b>     | <b>\$155,850</b>    | <b>\$161,575</b>    |
| <b>FINANCING</b>                  |                   |                   |                   |                      |                     |                     |
| General Fund .....                | \$126,920         | \$135,889         | \$123,366         | \$133,685            | \$155,850           | \$161,575           |
| <b>TOTAL FINANCING</b> .....      | <b>\$126,920</b>  | <b>\$135,889</b>  | <b>\$123,366</b>  | <b>\$133,685</b>     | <b>\$155,850</b>    | <b>\$161,575</b>    |

FUND BALANCES

GENERAL FUND

|                                  |                     |                                  |                     |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 3,290.00         | Encumbered Balance Forward ..... | \$ 4,644.74         |
| Appropriation 1959-60 .....      | 144,811.00          | Appropriation 1961-62 .....      | 158,222.00          |
| Expenditures .....               | (126,920.48)        | Transfer .....                   | (17.08)             |
| <b>Balance</b> .....             | <b>\$ 21,180.52</b> | Expenditures .....               | (123,365.88)        |
| Appropriation 1960-61 .....      | \$141,711.00        | <b>Balance</b> .....             | <b>\$ 39,483.78</b> |
| Expenditures .....               | (135,889.45)        | Appropriation 1962-63 .....      | \$158,127.00        |
| Encumbered Balance Forward ..... | (4,644.74)          | Estimated Expenditures .....     | (133,685.00)        |
| <b>Reversion</b> .....           | <b>\$ 22,357.33</b> | Estimated Reversion .....        | <b>\$ 63,925.78</b> |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE ENGINEER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 3.1               | 3.1               | 3.1               | 3.1                  | 3.1                 | 3.1                 |
| Salaries & Wages .....                       | \$ 18,000         | \$ 17,430         | \$ 18,731         | \$ 19,200            | \$ 19,800           | \$ 20,400           |
| Employee Benefits .....                      | 3,610             | 4,146             | 4,167             | 7,100                | 5,800               | 6,300               |
| <b>Total Personal Services .....</b>         | <b>\$ 21,610</b>  | <b>\$ 21,576</b>  | <b>\$ 22,898</b>  | <b>\$ 26,300</b>     | <b>\$ 25,600</b>    | <b>\$ 26,700</b>    |
| Supplies & Materials .....                   | \$ 54             | \$ 263            | \$ 349            | \$ 500               | \$ 500              | \$ 500              |
| Communications .....                         | 99                | 315               | 242               | 250                  | 250                 | 250                 |
| Travel .....                                 | 1,376             | 709               | 841               | 935                  | 1,120               | 1,120               |
| Contracted Services .....                    | 37,877            | 37,960            | 27,972            | 28,114               | 30,050              | 30,050              |
| Special Fees .....                           | 104               | 96                | 15                |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 39,510</b>  | <b>\$ 39,343</b>  | <b>\$ 29,419</b>  | <b>\$ 29,799</b>     | <b>\$ 31,920</b>    | <b>\$ 31,920</b>    |
| Personal Property .....                      | \$ 89             | \$ 80             | \$ 80             | \$ 80                | \$ 80               | \$ 80               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 89</b>      | <b>\$ 80</b>      | <b>\$ 80</b>      | <b>\$ 80</b>         | <b>\$ 80</b>        | <b>\$ 80</b>        |
| Personal Property .....                      | \$ 210            | \$ 599            | \$ 37             |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 210</b>     | <b>\$ 599</b>     | <b>\$ 37</b>      |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 61,419</b>  | <b>\$ 61,598</b>  | <b>\$ 52,434</b>  | <b>\$ 56,179</b>     | <b>\$ 57,600</b>    | <b>\$ 58,700</b>    |
| <b>WATER RESOURCES</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 10.3              | 10.3              | 9.3               | 11.0                 | 11.0                | 11.0                |
| Salaries & Wages .....                       | \$ 43,404         | \$ 44,158         | \$ 45,907         | \$ 52,080            | \$ 55,380           | \$ 58,680           |
| <b>Total Personal Services .....</b>         | <b>\$ 43,404</b>  | <b>\$ 44,158</b>  | <b>\$ 45,907</b>  | <b>\$ 52,080</b>     | <b>\$ 55,380</b>    | <b>\$ 58,680</b>    |
| Supplies & Materials .....                   | \$ 2,103          | \$ 14,005         | \$ 6,435          | \$ 8,704             | \$ 8,600            | \$ 8,600            |
| Communications .....                         | 199               | 383               | 157               | 400                  | 400                 | 400                 |
| Utilities .....                              | 103               | 113               | 638               |                      |                     |                     |
| Travel .....                                 | 3,677             | 5,227             | 7,615             | 8,285                | 8,285               | 8,285               |
| Contracted Services .....                    | 344               | 351               |                   |                      |                     |                     |
| Special Fees .....                           | 6,019             | 2,866             | 2,279             | 500                  | 500                 | 500                 |
| <b>Total Operation .....</b>                 | <b>\$ 12,445</b>  | <b>\$ 22,945</b>  | <b>\$ 17,124</b>  | <b>\$ 17,889</b>     | <b>\$ 17,785</b>    | <b>\$ 17,785</b>    |
| Personal Property .....                      | \$ 431            | \$ 135            | \$ 135            | \$ 237               | \$ 735              | \$ 735              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 431</b>     | <b>\$ 135</b>     | <b>\$ 135</b>     | <b>\$ 237</b>        | <b>\$ 735</b>       | <b>\$ 735</b>       |
| Personal Property .....                      | \$ 2,107          | \$ 2,438          | \$ 2,388          | \$ 2,100             | \$ 4,000            |                     |
| <b>Total Capital .....</b>                   | <b>\$ 2,107</b>   | <b>\$ 2,438</b>   | <b>\$ 2,388</b>   | <b>\$ 2,100</b>      | <b>\$ 4,000</b>     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 58,387</b>  | <b>\$ 69,676</b>  | <b>\$ 65,554</b>  | <b>\$ 72,306</b>     | <b>\$ 77,900</b>    | <b>\$ 77,200</b>    |

STATE ENGINEER

|                                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COLUMBIA INTERSTATE COMPACT COMMISSION</b> |                   |                   |                   |                      |                     |                     |
| Communications .....                          |                   |                   | \$ 14             | \$ 45                | \$ 45               | \$ 45               |
| Travel .....                                  | \$ 4,614          | \$ 2,115          | 2,149             | 2,655                | 2,655               | 2,655               |
| Contracted Services .....                     | 2,500             | 2,500             | 2,500             | 2,500                | 2,500               | 2,500               |
| <b>Total Operation .....</b>                  | <b>\$ 7,114</b>   | <b>\$ 4,615</b>   | <b>\$ 4,663</b>   | <b>\$ 5,200</b>      | <b>\$ 5,200</b>     | <b>\$ 5,200</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>              | <b>\$ 7,114</b>   | <b>\$ 4,615</b>   | <b>\$ 4,663</b>   | <b>\$ 5,200</b>      | <b>\$ 5,200</b>     | <b>\$ 5,200</b>     |

GROUND WATER CONTROL

|                                      |                 |                  |
|--------------------------------------|-----------------|------------------|
| Employees F.T.E.                     | 1               | 2                |
| Salaries & Wages .....               | \$ 7,200        | \$ 11,400        |
| <b>Total Personal Services .....</b> | <b>\$ 7,200</b> | <b>\$ 11,400</b> |
| Supplies & Materials .....           | \$ 715          | \$ 800           |
| Communications .....                 |                 | 300              |
| Travel .....                         |                 | 1,500            |
| Special Fees .....                   |                 | 5,000            |
| <b>Total Operation .....</b>         | <b>\$ 715</b>   | <b>\$ 7,600</b>  |
| Personal Property .....              |                 | \$ 350           |
| <b>Total Capital .....</b>           |                 | <b>\$ 350</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 715</b>   | <b>\$ 15,150</b> |

\$ 20,475

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE ENTOMOLOGIST

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 5                 | 5                 | 5                 | 5                    | 5                   | 5                   |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 24,602         | \$ 25,479         | \$ 25,924         | \$ 28,363            | \$ 28,950           | \$ 28,800           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$ 20,397         | \$ 21,261         | \$ 21,686         | \$ 23,963            | \$ 24,350           | \$ 24,350           |
| Operation .....                | 3,437             | 3,479             | 4,238             | 3,200                | 3,400               | 3,250               |
| Repairs & Maintenance .....    | 768               | 442               |                   | 900                  | 900                 | 900                 |
| Capital .....                  |                   | 297               |                   | 300                  | 300                 | 300                 |
| TOTAL OBJECT .....             | \$ 24,602         | \$ 25,479         | \$ 25,924         | \$ 28,363            | \$ 28,950           | \$ 28,800           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$ 24,602         | \$ 25,479         | \$ 25,924         | \$ 28,363            | \$ 28,950           | \$ 28,800           |
| TOTAL FINANCING .....          | \$ 24,602         | \$ 25,479         | \$ 25,924         | \$ 28,363            | \$ 28,950           | \$ 28,800           |

## FUND BALANCES

## GENERAL FUND

|                                  |                    |                                  |                    |
|----------------------------------|--------------------|----------------------------------|--------------------|
| Appropriation 1959-60 .....      | \$ 28,719.52       | Encumbered Balance Forward ..... | \$ 276.40          |
| Expenditures .....               | (24,601.85)        | Appropriation 1961-62 .....      | 28,712.00          |
| <b>Balance .....</b>             | <b>\$ 4,117.67</b> | Transfer .....                   | (276.40)           |
| Appropriation 1960-61 .....      | \$ 28,684.59       | Expenditures .....               | (25,923.57)        |
| Expenditures .....               | (25,479.10)        | <b>Balance .....</b>             | <b>\$ 2,788.43</b> |
| Encumbered Balance Forward ..... | (276.40)           | Appropriation 1962-63 .....      | \$ 28,784.00       |
| <b>Reversion .....</b>           | <b>\$ 7,046.76</b> | Estimated Expenditures .....     | (28,363.00)        |
|                                  |                    | <b>Estimated Reversion .....</b> | <b>\$ 3,209.43</b> |

STATE ENTOMOLOGIST

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 5                 | 5                 | 5                 | 5                    | 5                   | 5                   |
| Salaries & Wages .....                       | \$ 19,112         | \$ 20,079         | \$ 20,505         | \$ 22,650            | \$ 23,000           | \$ 23,000           |
| Employee Benefits .....                      | 1,285             | 1,182             | 1,181             | 1,313                | 1,350               | 1,350               |
| <b>Total Personal Services .....</b>         | <b>\$ 20,397</b>  | <b>\$ 21,261</b>  | <b>\$ 21,686</b>  | <b>\$ 23,963</b>     | <b>\$ 24,350</b>    | <b>\$ 24,350</b>    |
| Supplies & Materials .....                   | \$ 290            | \$ 307            | \$ 976            | \$ 675               | \$ 675              | \$ 675              |
| Communications .....                         | 161               | 590               | 438               | 175                  | 175                 | 175                 |
| Travel.....                                  | 2,660             | 2,302             | 2,822             | 2,350                | 2,100               | 1,950               |
| Contracted Services .....                    | 326               | 280               |                   |                      | 450                 | 450                 |
| Special Fees .....                           |                   |                   | 2                 |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 3,437</b>   | <b>\$ 3,479</b>   | <b>\$ 4,238</b>   | <b>\$ 3,200</b>      | <b>\$ 3,400</b>     | <b>\$ 3,250</b>     |
| Personal Property.....                       | \$ 768            | \$ 442            |                   | \$ 900               | \$ 900              | \$ 900              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 768</b>     | <b>\$ 442</b>     |                   | <b>\$ 900</b>        | <b>\$ 900</b>       | <b>\$ 900</b>       |
| Personal Property.....                       |                   | \$ 297            |                   | \$ 300               | \$ 300              | \$ 300              |
| <b>Total Capital .....</b>                   |                   | <b>\$ 297</b>     |                   | <b>\$ 300</b>        | <b>\$ 300</b>       | <b>\$ 300</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 24,602</b>  | <b>\$ 25,479</b>  | <b>\$ 25,924</b>  | <b>\$ 28,363</b>     | <b>\$ 28,950</b>    | <b>\$ 28,800</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                     |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | (2) 71            | (2) 94            | (2) 72            | 69                   | 82.2                | 80.2                |
| <b>EXPENDITURES BY PROGRAM</b>     |                   |                   |                   |                      |                     |                     |
|                                    | (1)               |                   |                   |                      |                     |                     |
| Administration .....               | \$731,658         | \$370,444         | \$242,855         | \$253,717            | \$260,467           | \$259,121           |
| Co-operative Forest Management.... |                   | 19,982            | 12,537            | 20,342               | 19,641              | 19,730              |
| Fire Protection .....              |                   | 206,051           | 196,861           | 291,095              | 260,226             | 260,052             |
| Nursery .....                      |                   |                   |                   |                      | 89,951              | 109,049             |
| Slash & Brush Disposal .....       |                   | 313,236           | 239,462           | 300,513              | 294,666             | 307,137             |
| Timber Stand Improvement .....     |                   | 53,195            | 33,124            | 34,974               | 19,389              | 19,597              |
| <b>TOTAL PROGRAM</b> .....         | <b>\$731,658</b>  | <b>\$962,908</b>  | <b>\$724,839</b>  | <b>\$900,641</b>     | <b>\$944,340</b>    | <b>\$974,686</b>    |
| <b>EXPENDITURES BY OBJECT</b>      |                   |                   |                   |                      |                     |                     |
| Personal Services .....            | \$359,079         | \$440,270         | \$348,454         | \$383,970            | \$421,177           | \$442,782           |
| Operation .....                    | 287,663           | 352,858           | 260,224           | 277,934              | 271,927             | 273,591             |
| Repairs & Maintenance .....        | 1,866             | 2,834             | 1,531             | 16,817               | 18,754              | 18,192              |
| Capital .....                      | 9,694             | 20,708            | 9,830             | 18,347               | 53,782              | 61,421              |
| Grants & Benefits .....            | 73,356            | 146,238           | 104,800           | 203,573              | 178,700             | 178,700             |
| <b>TOTAL OBJECT</b> .....          | <b>\$731,658</b>  | <b>\$962,908</b>  | <b>\$724,839</b>  | <b>\$900,641</b>     | <b>\$944,340</b>    | <b>\$974,686</b>    |
| <b>FINANCING</b>                   |                   |                   |                   |                      |                     |                     |
| General Fund .....                 | \$240,532         | \$286,595         | \$213,641         | \$251,789            | \$285,876           | \$283,026           |
| Clark McNary, US - Section 2.....  | 116,514           | 123,101           | 117,790           | 168,400              | 142,000             | 142,000             |
| Clark McNary, US - Section 4.....  |                   |                   |                   |                      | 12,000              | 12,000              |
| Co-op. Forest Management, US ..... | 15,842            | 20,591            | 13,124            | 21,267               | 25,085              | 25,174              |
| Fire Protection Fund .....         | 114,547           | 76,488            | 28,336            | 91,944               | 86,800              | 86,800              |
| Slash & Brush Disposal Fund .....  | 190,476           | 331,002           | 246,181           | 312,287              | 302,816             | 316,537             |
| Soil Bank Program, US .....        |                   | 491               |                   |                      |                     |                     |
| Timber Stand Improvement Fund .... | 25,244            | 43,594            | 34,059            | 36,876               | 44,763              | 59,149              |
| County Reclassification Income(3). | 36,806            | 72,743            | 71,708            | 18,078               |                     |                     |
| Nursery Tree Sales .....           |                   |                   |                   |                      | 45,000              | 50,000              |
| Claims Outstanding .....           | (8,303)           | 8,303             |                   |                      |                     |                     |
| <b>TOTAL FINANCING</b> .....       | <b>\$731,658</b>  | <b>\$962,908</b>  | <b>\$724,839</b>  | <b>\$900,641</b>     | <b>\$944,340</b>    | <b>\$974,686</b>    |

(1) - Expenditures for the 1959-60 fiscal year were not distributed by program. The work involved could not be justified in relation to the value of the information that would be obtained. Beginning with fiscal year 1960-61, a new accounting system was instituted, thus portraying more comparable information on a program basis.

(2) - The employees F.T.E.'s for the years so noted were not assigned to specific programs.

(3) - This income was received from counties for reclassification of private lands for tax assessment purposes. A special fund was not set up by the Controller, but these funds were deposited to and spent from the General Fund Appropriation.



FUND BALANCES

GENERAL FUND

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$253,900.00 | Appropriation 1961-62 .....  | \$245,296.00 |
| Expenditures .....          | (240,532.87) | Expenditures .....           | (213,641.05) |
| Balance .....               | \$ 13,367.13 | Balance .....                | \$ 31,654.95 |
| Appropriation 1960-61 ..... | \$273,918.67 | Appropriation 1962-63 .....  | \$220,497.00 |
| Expenditures .....          | (286,595.24) | Estimated Expenditures ..... | (251,789.00) |
| Reversion .....             | \$ 690.56    | Estimated Reversion .....    | \$ 362.95    |

CLARK McNARY - US AID

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 5,808.79  | Balance July 1, 1961 .....            | \$ 720.04    |
| Revenue .....              | 116,625.94   | Revenue .....                         | 144,742.47   |
| Expenditures .....         | (116,513.61) | Expenditures .....                    | (117,790.35) |
| Balance July 1, 1960 ..... | \$ 5,921.12  | Balance July 1, 1962 .....            | \$ 27,672.16 |
| Revenue .....              | 117,899.88   | Estimated Revenue .....               | 142,000.00   |
| Expenditures .....         | (123,100.96) | Estimated Expenditures .....          | (168,400.00) |
| Balance Forward .....      | \$ 720.04    | Estimated Balance June 30, 1963 ..... | \$ 1,272.16  |

CO-OPERATIVE FOREST MANAGEMENT - US AID

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 1,844.13 | Balance July 1, 1961 .....            | \$          |
| Revenue .....              | 18,586.30   | Revenue .....                         | 16,008.25   |
| Expenditures .....         | (15,841.92) | Expenditures .....                    | (13,123.63) |
| Balance July 1, 1960 ..... | \$ 4,588.51 | Balance July 1, 1962 .....            | \$ 2,884.62 |
| Revenue .....              | 16,002.93   | Estimated Revenue .....               | 20,000.00   |
| Expenditures .....         | (20,591.44) | Estimated Expenditures .....          | (21,267.00) |
| Balance Forward .....      | \$          | Estimated Balance June 30, 1963 ..... | \$ 1,617.62 |

FIRE PROTECTION FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 54,939.27 | Balance July 1, 1961 .....            | \$ 1,762.33  |
| Revenue .....              | 72,031.29    | Revenue .....                         | 76,888.75    |
| Expenditures .....         | (114,546.53) | Expenditures .....                    | (28,335.96)  |
| Balance July 1, 1960 ..... | \$ 12,424.03 | Balance July 1, 1962 .....            | \$ 50,315.12 |
| Revenue .....              | 65,826.17    | Estimated Revenue .....               | 41,757.00    |
| Expenditures .....         | (76,487.87)  | Estimated Expenditures .....          | (91,944.00)  |
| Balance Forward .....      | \$ 1,762.33  | Estimated Balance June 30, 1963 ..... | \$ 128.12    |

## SLASH &amp; BRUSH DISPOSAL FUND

Balance July 1, 1959 ..... \$191,480.88  
 Revenue ..... 331,320.24  
 Expenditures ..... (190,475.70)

Balance July 1, 1960 ..... \$332,325.42  
 Revenue ..... 324,456.00  
 Expenditures ..... (331,001.86)

Balance Forward ..... \$325,779.56

Balance July 1, 1961 ..... \$325,779.56  
 Revenue ..... 252,107.43  
 Expenditures ..... (246,181.23)

Balance July 1, 1962 ..... \$331,705.76  
 Estimated Revenue ..... 227,207.00  
 Estimated Expenditures ..... (312,287.00)

Estimated Balance June 30, 1963 ..... \$246,625.76

## SOIL BANK PROGRAM - US AID

Balance July 1, 1959 ..... \$  
 Revenue ..... 491.00

Balance July 1, 1960 ..... \$ 491.00  
 Expenditures ..... (491.00)

Balance Forward ..... \$

## TIMBER STAND IMPROVEMENT FUND

Balance July 1, 1959 ..... \$ 48,146.45  
 Revenue ..... 21,019.42  
 Expenditures ..... (25,243.59)

Balance July 1, 1960 ..... \$ 43,922.28  
 Revenue ..... 21,069.73  
 Expenditures ..... (43,593.57)

Balance Forward ..... \$ 21,398.44

Balance July 1, 1961 ..... \$ 21,398.44  
 Revenue ..... 34,614.92  
 Expenditures ..... (34,059.35)

Balance July 1, 1962 ..... \$ 21,954.01  
 Estimated Revenue ..... 23,024.00  
 Estimated Expenditures ..... (36,876.00)

Estimated Balance June 30, 1963 ..... \$ 8,102.01

STATE FORESTER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | (2)               | (2)               | (2)               | 31.5                 | 38.2                | 34.0                |
| Salaries & Wages .....                       | (1)<br>\$332,373  | \$207,370         | \$189,845         | \$191,038            | \$199,040           | \$199,040           |
| Employee Benefits .....                      | 26,706            | 34,950            | 19,496            | 29,331               | 28,200              | 29,530              |
| <b>Total Personal Services .....</b>         | <b>\$359,079</b>  | <b>\$242,320</b>  | <b>\$209,341</b>  | <b>\$220,369</b>     | <b>\$227,240</b>    | <b>\$228,570</b>    |
| Supplies & Materials .....                   | \$ 26,879         | \$ 18,211         | \$ 5,338          | \$ 5,381             | \$ 4,215            | \$ 4,208            |
| Communications .....                         | 3,162             | 1,982             | 2,200             | 2,215                | 2,315               | 2,315               |
| Utilities .....                              |                   |                   | 1,655             | 2,191                | 2,000               | 2,000               |
| Travel .....                                 | 43,554            | 37,253            | 16,497            | 4,938                | 5,478               | 5,351               |
| Contracted Services .....                    | 130,476           | 58,264            | 740               | 3,934                | 4,269               | 4,357               |
| Food .....                                   | 5,051             |                   |                   |                      |                     |                     |
| Special Fees .....                           | 78,541            |                   | 360               |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$287,663</b>  | <b>\$115,710</b>  | <b>\$ 26,790</b>  | <b>\$ 18,659</b>     | <b>\$ 18,277</b>    | <b>\$ 18,231</b>    |
| Personal Property .....                      | \$ 1,465          | \$ 2,499          | \$ 1,143          | \$ 2,465             | \$ 2,175            | \$ 2,200            |
| Real Property .....                          | 401               | 335               | 23                | 954                  |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,866</b>   | <b>\$ 2,834</b>   | <b>\$ 1,166</b>   | <b>\$ 3,419</b>      | <b>\$ 2,175</b>     | <b>\$ 2,200</b>     |
| Personal Property .....                      | \$ 3,620          | \$ 9,580          | \$ 5,558          | \$ 9,606             | \$ 12,425           | \$ 10,120           |
| Real Property .....                          | 6,074             |                   |                   | 1,664                | 350                 |                     |
| <b>Total Capital .....</b>                   | <b>\$ 9,694</b>   | <b>\$ 9,580</b>   | <b>\$ 5,558</b>   | <b>\$ 11,270</b>     | <b>\$ 12,775</b>    | <b>\$ 10,120</b>    |
| Fire Protection Distribution .....           | \$ 73,356         |                   |                   |                      |                     |                     |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$ 73,356</b>  |                   |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$731,658</b>  | <b>\$370,444</b>  | <b>\$242,855</b>  | <b>\$253,717</b>     | <b>\$260,467</b>    | <b>\$259,121</b>    |

(1), (2) — See explanation on the Summary for State Forester

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

|                                           | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                           | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>CO-OPERATIVE FOREST MANAGEMENT</b>     |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                          | (2)               | (2)               | (2)               | 2.5                  | 2.0                 | 2.0                 |
| Salaries & Wages .....                    | (1)               | \$ 11,734         | \$ 11,913         | \$ 13,257            | \$ 10,453           | \$ 10,453           |
| <b>Total Personal Services .....</b>      |                   | <b>\$ 11,734</b>  | <b>\$ 11,913</b>  | <b>\$ 13,257</b>     | <b>\$ 10,453</b>    | <b>\$ 10,453</b>    |
| Supplies & Materials .....                |                   | \$ 6,059          |                   | \$ 560               | \$ 2,199            | \$ 3,514            |
| Communications .....                      |                   | 324               | \$ 57             | 100                  | 109                 | 144                 |
| Utilities .....                           |                   | 19                |                   |                      | 225                 | 225                 |
| Travel .....                              |                   | 790               | 567               | 4,000                | 3,000               | 3,000               |
| Contracted Services .....                 |                   | 274               |                   | 1,190                | 1,060               | 1,060               |
| Special Fees .....                        |                   | 782               |                   |                      |                     |                     |
| <b>Total Operation .....</b>              |                   | <b>\$ 8,248</b>   | <b>\$ 624</b>     | <b>\$ 5,850</b>      | <b>\$ 6,593</b>     | <b>\$ 7,943</b>     |
| Personal Property .....                   |                   |                   |                   | \$ 1,235             | \$ 1,200            | \$ 1,334            |
| <b>Total Repairs &amp; Maintenance ..</b> |                   |                   |                   | <b>\$ 1,235</b>      | <b>\$ 1,200</b>     | <b>\$ 1,334</b>     |
| Personal Property .....                   |                   |                   |                   |                      | \$ 1,395            |                     |
| <b>Total Capital .....</b>                |                   |                   |                   |                      | <b>\$ 1,395</b>     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>          |                   | <b>\$ 19,982</b>  | <b>\$ 12,537</b>  | <b>\$ 20,342</b>     | <b>\$ 19,641</b>    | <b>\$ 19,730</b>    |

(1), (2) — See explanation on the Summary for State Forester

STATE FORESTER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FIRE PROTECTION</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | (2)               | (2)               | (2)               | 1                    | 1                   | 1                   |
| Salaries & Wages .....                       | (1)               | \$ 13,648         | \$ 1,949          | \$ 5,745             | \$ 3,965            | \$ 3,965            |
| <b>Total Personal Services .....</b>         |                   | <b>\$ 13,648</b>  | <b>\$ 1,949</b>   | <b>\$ 5,745</b>      | <b>\$ 3,965</b>     | <b>\$ 3,965</b>     |
| Supplies & Materials .....                   |                   | \$ 326            | \$ 1,224          | \$ 443               | \$ 435              | \$ 237              |
| Communications .....                         |                   | 35                | 433               | 10                   | 10                  | 10                  |
| Travel .....                                 |                   | 20                | 5                 |                      |                     |                     |
| Contracted Services .....                    |                   | 45,784            | 35,000            | 31,682               | 32,000              | 32,000              |
| Special Fees .....                           |                   |                   | 50,725            | 49,632               | 42,093              | 42,050              |
| <b>Total Operation .....</b>                 |                   | <b>\$ 46,165</b>  | <b>\$ 87,387</b>  | <b>\$ 81,767</b>     | <b>\$ 74,538</b>    | <b>\$ 74,297</b>    |
| Personal Property .....                      |                   |                   |                   |                      | \$ 2,005            | \$ 2,830            |
| Real Property .....                          |                   |                   |                   |                      | 658                 |                     |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   |                      | <b>\$ 2,663</b>     | <b>\$ 2,830</b>     |
| Personal Property .....                      |                   |                   | \$ 2,725          | \$ 10                | \$ 360              | \$ 260              |
| <b>Total Capital .....</b>                   |                   |                   | <b>\$ 2,725</b>   | <b>\$ 10</b>         | <b>\$ 360</b>       | <b>\$ 260</b>       |
| Fire Protection Distribution .....           |                   | \$ 84,461         | \$ 82,800         | \$118,964            | \$100,000           | \$100,000           |
| Fire Assessment Distribution .....           |                   | 61,777            | 22,000            | 84,609               | 78,700              | 78,700              |
| <b>Total Grants &amp; Benefits .....</b>     |                   | <b>\$146,238</b>  | <b>\$104,800</b>  | <b>\$203,573</b>     | <b>\$178,700</b>    | <b>\$178,700</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   | <b>\$206,051</b>  | <b>\$196,861</b>  | <b>\$291,095</b>     | <b>\$260,226</b>    | <b>\$260,052</b>    |

(1), (2) — See explanation on the Summary for State Forester

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>NURSERY</b>                   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                 |                   |                   |                   |                      | 12.2                | 12.2                |
| Salaries & Wages                 |                   |                   |                   |                      | \$ 49,240           | \$ 49,240           |
| Total Personal Services          |                   |                   |                   |                      | \$ 49,240           | \$ 49,240           |
| Supplies & Material              |                   |                   |                   |                      | \$ 2,317            | \$ 2,784            |
| Communications                   |                   |                   |                   |                      | 615                 | 615                 |
| Utilities                        |                   |                   |                   |                      | 1,750               | 1,750               |
| Travel                           |                   |                   |                   |                      | 5,751               | 6,138               |
| Contracted Services              |                   |                   |                   |                      | 2,148               | 2,148               |
| Special Fees                     |                   |                   |                   |                      | 175                 | 175                 |
| Total Operation                  |                   |                   |                   |                      | \$ 20,957           | \$ 20,810           |
| Personal Property                |                   |                   |                   |                      | \$ 818              | \$ 818              |
| Real Property                    |                   |                   |                   |                      | 40                  |                     |
| Total Repairs & Maintenance      |                   |                   |                   |                      | \$ 858              | \$ 818              |
| Personal Property                |                   |                   |                   |                      | \$ 15,946           | \$ 4,235            |
| Real Property                    |                   |                   |                   |                      | 5,550               | 13,946              |
| Total Capital                    |                   |                   |                   |                      | \$ 18,896           | \$ 38,181           |
| <b>TOTAL PROGRAM EXPENDITURE</b> |                   |                   |                   |                      | <b>\$ 89,951</b>    | <b>\$109,049</b>    |

## STATE FORESTER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SLASH &amp; BRUSH DISPOSAL</b>            |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | (2)               | (2)               | (2)               | 29                   | 25                  | 27                  |
|                                              | (1)               |                   |                   |                      |                     |                     |
| Salaries & Wages .....                       |                   | \$149,404         | \$107,241         | \$124,756            | \$116,353           | \$134,273           |
| <b>Total Personal Services .....</b>         |                   | <b>\$149,404</b>  | <b>\$107,241</b>  | <b>\$124,756</b>     | <b>\$116,353</b>    | <b>\$134,273</b>    |
| Supplies & Materials .....                   |                   | \$ 12,648         | \$ 5,454          | \$ 8,206             | \$ 8,347            | \$ 7,771            |
| Communications .....                         |                   | 931               | 781               | 1,800                | 1,600               | 1,600               |
| Utilities .....                              |                   | 564               | 810               | 1,600                | 1,600               | 1,600               |
| Travel .....                                 |                   | 13,451            | 10,296            | 14,000               | 14,000              | 14,000              |
| Contracted Services .....                    |                   | 129,885           | 108,287           | 128,479              | 114,882             | 117,480             |
| Food .....                                   |                   | 5,963             | 4,681             | 6,168                | 6,353               | 6,543               |
| Special Fees .....                           |                   | 390               |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 |                   | <b>\$163,832</b>  | <b>\$130,309</b>  | <b>\$160,253</b>     | <b>\$146,782</b>    | <b>\$148,994</b>    |
| Personal Property .....                      |                   |                   | \$ 365            | \$ 11,186            | \$ 10,875           | \$ 10,929           |
| Real Property .....                          |                   |                   |                   | 977                  | 576                 | 81                  |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   | <b>\$ 365</b>     | <b>\$ 12,163</b>     | <b>\$ 11,451</b>    | <b>\$ 11,010</b>    |
| Personal Property .....                      |                   |                   | \$ 1,547          | \$ 3,341             | \$ 18,800           | \$ 12,860           |
| Real Property .....                          |                   |                   |                   |                      | 1,280               |                     |
| <b>Total Capital .....</b>                   |                   |                   | <b>\$ 1,547</b>   | <b>\$ 3,341</b>      | <b>\$ 20,080</b>    | <b>\$ 12,860</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   | <b>\$313,236</b>  | <b>\$239,462</b>  | <b>\$300,513</b>     | <b>\$294,666</b>    | <b>\$307,137</b>    |

(1), (2) — See explanation on the Summary for State Forester

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## STATE FORESTER

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>TIMBER STAND IMPROVEMENT</b>              |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | (2)               | (2)               | (2)               | 29                   | 25                  | 27                  |
|                                              | (1)               |                   |                   |                      |                     |                     |
| Salaries & Wages .....                       |                   | \$ 23,164         | \$ 18,010         | \$ 19,843            | \$ 13,926           | \$ 16,281           |
| <b>Total Personal Services .....</b>         |                   | <b>\$ 23,164</b>  | <b>\$ 18,010</b>  | <b>\$ 19,843</b>     | <b>\$ 13,926</b>    | <b>\$ 16,281</b>    |
| Supplies & Materials .....                   |                   | \$ 6,145          | \$ 265            | \$ 972               | \$ 100              |                     |
| Communications .....                         |                   | 55                | 46                | 35                   | 35                  |                     |
| Travel .....                                 |                   | 1,964             | 1,342             |                      |                     |                     |
| Contracted Services .....                    |                   | 2,134             | 8,973             | 10,398               | 4,645               | \$ 3,316            |
| Special Fees .....                           |                   | 8,605             | 4,488             |                      |                     |                     |
| <b>Total Operation .....</b>                 |                   | <b>\$ 18,903</b>  | <b>\$ 15,114</b>  | <b>\$ 11,405</b>     | <b>\$ 4,780</b>     | <b>\$ 3,316</b>     |
| Personal Property .....                      |                   |                   |                   |                      | \$ 200              |                     |
| Real Property .....                          |                   |                   |                   |                      | 207                 |                     |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   |                      | <b>\$ 407</b>       |                     |
| Personal Property .....                      |                   |                   |                   | \$ 3,726             | \$ 276              |                     |
| Real Property .....                          |                   | \$ 11,128         |                   |                      |                     |                     |
| <b>Total Capital .....</b>                   |                   | <b>\$ 11,128</b>  |                   | <b>\$ 3,726</b>      | <b>\$ 276</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   | <b>\$ 53,195</b>  | <b>\$ 33,124</b>  | <b>\$ 34,974</b>     | <b>\$ 19,389</b>    | <b>\$ 19,597</b>    |

(1), (2) — See explanation on the Summary for State Forester



GRASS CONSERVATION COMMISSION

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | .6                | .6                | .5                | .5                   | .5                  | .5                  |

EXPENDITURES BY PROGRAM

|                     |           |           |          |          |          |          |
|---------------------|-----------|-----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 10,089 | \$ 11,635 | \$ 6,760 | \$ 7,200 | \$ 6,900 | \$ 6,900 |
|---------------------|-----------|-----------|----------|----------|----------|----------|

EXPENDITURES BY OBJECT

|                             |           |           |          |          |          |          |
|-----------------------------|-----------|-----------|----------|----------|----------|----------|
| Personal Services .....     | \$ 6,763  | \$ 7,130  | \$ 3,591 | \$ 3,600 | \$ 3,600 | \$ 3,600 |
| Operation .....             | 3,211     | 4,505     | 3,169    | 3,600    | 3,300    | 3,300    |
| Repairs & Maintenance ..... | 115       |           |          |          |          |          |
| TOTAL OBJECT .....          | \$ 10,089 | \$ 11,635 | \$ 6,760 | \$ 7,200 | \$ 6,900 | \$ 6,900 |

FINANCING

|                             |           |           |          |          |          |          |
|-----------------------------|-----------|-----------|----------|----------|----------|----------|
| Grass Commission Fund ..... | \$ 10,089 | \$ 11,635 | \$ 6,760 | \$ 7,200 | \$ 6,900 | \$ 6,900 |
| TOTAL FINANCING .....       | \$ 10,089 | \$ 11,635 | \$ 6,760 | \$ 7,200 | \$ 6,900 | \$ 6,900 |

FUND BALANCES

GRASS COMMISSION FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 5,514.06 | Balance July 1, 1961 .....            | \$ 3,790.43 |
| Revenue .....              | 12,203.95   | Revenue .....                         | 8,724.35    |
| Expenditures .....         | (10,089.77) | Expenditures .....                    | (6,760.43)  |
| Balance July 1, 1960 ..... | \$ 7,628.24 | Balance July 1, 1962 .....            | \$ 5,754.35 |
| Revenue .....              | 7,797.55    | Estimated Revenue .....               | 8,000.00    |
| Expenditures .....         | (11,635.36) | Estimated Expenditures .....          | (7,200.00)  |
| Balance Forward .....      | \$ 3,790.43 | Estimated Balance June 30, 1963 ..... | \$ 6,554.35 |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## GRASS CONSERVATION COMMISSION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | .6                | .6                | .5                | .5                   | .5                  | .5                  |
| Salaries & Wages .....                       | \$ 6,428          | \$ 6,717          | \$ 3,300          | \$ 3,312             | \$ 3,312            | \$ 3,312            |
| Employee Benefits .....                      | 335               | 413               | 291               | 288                  | 288                 | 288                 |
| <b>Total Personal Services .....</b>         | <b>\$ 6,763</b>   | <b>\$ 7,130</b>   | <b>\$ 3,591</b>   | <b>\$ 3,600</b>      | <b>\$ 3,600</b>     | <b>\$ 3,600</b>     |
| Supplies & Materials .....                   | \$ 167            | \$ 560            | \$ 483            | \$ 500               | \$ 500              | \$ 500              |
| Communications .....                         | 278               | 251               | 360               | 300                  | 300                 | 300                 |
| Travel .....                                 | 2,256             | 2,693             | 2,326             | 2,800                | 2,500               | 2,500               |
| Contracted Services .....                    |                   | 157               |                   |                      |                     |                     |
| Special Fees .....                           | 510               | 844               |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 3,211</b>   | <b>\$ 4,505</b>   | <b>\$ 3,169</b>   | <b>\$ 3,600</b>      | <b>\$ 3,300</b>     | <b>\$ 3,300</b>     |
| Personal Property .....                      | \$ 115            |                   |                   |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 115</b>     |                   |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 10,089</b>  | <b>\$ 11,635</b>  | <b>\$ 6,760</b>   | <b>\$ 7,200</b>      | <b>\$ 6,900</b>     | <b>\$ 6,900</b>     |

BOARD OF HAIL INSURANCE

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

SUMMARY

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 4 | 4 | 4 | 5 | 5 | 5 |
|------------------|---|---|---|---|---|---|

EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$415,135 | \$648,157 | \$618,021 | \$737,925 | \$287,230 | \$287,100 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 21,050 | \$ 22,874 | \$ 22,138 | \$ 26,200 | \$ 26,200 | \$ 26,200 |
| Operation .....             | 176,522   | 172,700   | 9,308     | 11,550    | 10,500    | 10,500    |
| Repairs & Maintenance ..... | 96        | 133       |           | 175       | 150       | 150       |
| Capital .....               | 194       | 50        |           |           | 380       | 250       |
| Grants & Benefits .....     | 217,273   | 452,400   | 586,575   | 700,000   | 250,000   | 250,000   |
| TOTAL OBJECT .....          | \$415,135 | \$648,157 | \$618,021 | \$737,925 | \$287,230 | \$287,100 |

FINANCING

|                                  |           |           |           |           |           |           |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Hail Insurance Admin. Fund ..... | \$ 28,607 | \$ 33,064 | \$ 31,212 | \$ 37,925 | \$ 37,230 | \$ 37,100 |
| Hail Insurance Fund .....        | 386,528   | 615,093   | 586,809   | 700,000   | 250,000   | 250,000   |
| TOTAL FINANCING .....            | \$415,135 | \$648,157 | \$618,021 | \$737,925 | \$287,230 | \$287,100 |

FUND BALANCES

HAIL INSURANCE ADMINISTRATION FUND

|                             |              |                                       |              |
|-----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 .....  | \$ 27,776.36 | Balance July 1, 1961 .....            | \$ 34,425.54 |
| Appropriation 1959-60 ..... | 34,160.00    | Appropriation 1961-62 .....           | 34,784.00    |
| Expenditures .....          | (28,606.96)  | Expenditures .....                    | (31,212.24)  |
| Balance July 1, 1960 .....  | \$ 33,329.40 | Balance July 1, 1962 .....            | \$ 37,997.30 |
| Appropriation 1960-61 ..... | 34,160.00    | Appropriation 1962-63 .....           | 34,657.00    |
| Expenditures .....          | (33,063.86)  | Estimated Expenditures .....          | (37,925.00)  |
| Balance Forward .....       | \$ 34,425.54 | Estimated Balance June 30, 1963 ..... | \$ 34,729.30 |

HAIL INSURANCE FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$398,798.40 | Balance July 1, 1961 .....            | \$702,844.70 |
| Revenue .....              | 622,950.40   | Revenue .....                         | 484,681.80   |
| Transfer .....             | (34,160.00)  | Transfer .....                        | (34,784.00)  |
| Expenditures .....         | (386,527.83) | Expenditures .....                    | (586,809.00) |
| Balance July 1, 1960 ..... | \$601,060.97 | Balance July 1, 1962 .....            | \$565,933.46 |
| Revenue .....              | 751,037.02   | Estimated Revenue .....               | 734,000.00   |
| Transfer .....             | (34,160.00)  | Estimated Transfer .....              | (34,657.00)  |
| Expenditures .....         | (615,093.29) | Estimated Expenditures .....          | (700,000.00) |
| Balance Forward .....      | \$702,844.70 | Estimated Balance June 30, 1963 ..... | \$565,276.46 |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## BOARD OF HAIL INSURANCE

|                                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                              | 4                 | 4                 | 4                 | 5                    | 5                   | 5                   |
| Salaries & Wages .....                        | \$ 19,738         | \$ 21,770         | \$ 21,156         | \$ 24,500            | \$ 24,500           | \$ 24,500           |
| Employee Benefits .....                       | 1,312             | 1,104             | 982               | 1,700                | 1,700               | 1,700               |
| <b>Total Personal Services .....</b>          | <b>\$ 21,050</b>  | <b>\$ 22,874</b>  | <b>\$ 22,138</b>  | <b>\$ 26,200</b>     | <b>\$ 26,200</b>    | <b>\$ 26,200</b>    |
| Supplies & Materials .....                    | \$ 1,733          | \$ 1,822          | \$ 2,159          | \$ 2,200             | \$ 2,200            | \$ 2,200            |
| Communications .....                          | 1,269             | 1,220             | 1,529             | 650                  | 650                 | 650                 |
| Travel .....                                  | 4,071             | 6,756             | 5,313             | 8,000                | 7,000               | 7,000               |
| Contracted Services .....                     | 194               | 209               | 65                | 250                  | 250                 | 250                 |
| Special Fees .....                            | 169,255           | 162,693           | 242               | 450                  | 400                 | 400                 |
| <b>Total Operation .....</b>                  | <b>\$176,522</b>  | <b>\$172,700</b>  | <b>\$ 9,308</b>   | <b>\$ 11,550</b>     | <b>\$ 10,500</b>    | <b>\$ 10,500</b>    |
| Personal Property .....                       | \$ 96             | \$ 133            |                   | \$ 175               | \$ 150              | \$ 150              |
| <b>Total Repairs &amp; Maintenance .....</b>  | <b>\$ 96</b>      | <b>\$ 133</b>     |                   | <b>\$ 175</b>        | <b>\$ 150</b>       | <b>\$ 150</b>       |
| Personal Property .....                       | \$ 194            | \$ 50             |                   |                      | \$ 380              | \$ 250              |
| <b>Total Capital .....</b>                    | <b>\$ 194</b>     | <b>\$ 50</b>      |                   |                      | <b>\$ 380</b>       | <b>\$ 250</b>       |
| <b>Grants &amp; Benefits(Damage Payments)</b> | <b>\$217,273</b>  | <b>\$452,400</b>  | <b>\$586,575</b>  | <b>\$700,000</b>     | <b>\$250,000</b>    | <b>\$250,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>              | <b>\$415,135</b>  | <b>\$648,157</b>  | <b>\$618,021</b>  | <b>\$737,925</b>     | <b>\$287,230</b>    | <b>\$287,100</b>    |

LIVESTOCK COMMISSION

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

SUMMARY

|                  |    |    |    |    |    |    |
|------------------|----|----|----|----|----|----|
| Employees F.T.E. | 69 | 70 | 68 | 67 | 70 | 70 |
|------------------|----|----|----|----|----|----|

EXPENDITURES BY PROGRAM

|                                |                  |                  |                  |                  |                  |                  |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administration .....           | \$418,891        | \$490,650        | \$447,558        | \$445,871        | \$495,964        | \$498,566        |
| Rodent Control .....           | 21,416           | 23,142           | 19,272           | 20,000           | 23,500           | 23,500           |
| Predatory Animal Control ..... | 44,881           | 49,451           | 45,006           | 50,000           | 50,000           | 50,000           |
| <b>TOTAL PROGRAM .....</b>     | <b>\$485,188</b> | <b>\$563,243</b> | <b>\$511,836</b> | <b>\$515,871</b> | <b>\$569,464</b> | <b>\$572,066</b> |

EXPENDITURES BY OBJECT

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$317,437        | \$355,104        | \$332,477        | \$348,256        | \$380,489        | \$385,091        |
| Operation .....             | 108,461          | 138,329          | 116,597          | 103,077          | 124,975          | 124,975          |
| Repairs & Maintenance ..... | 4,285            | 3,993            | 2,469            | 4,038            | 4,000            | 4,000            |
| Capital .....               | 1,396            | 11,480           | 2,699            | 2,500            | 2,000            |                  |
| Grants & Benefits .....     | 53,609           | 54,337           | 57,594           | 58,000           | 58,000           | 58,000           |
| <b>TOTAL OBJECT .....</b>   | <b>\$485,188</b> | <b>\$563,243</b> | <b>\$511,836</b> | <b>\$515,871</b> | <b>\$569,464</b> | <b>\$572,066</b> |

FINANCING

|                                 |                  |                  |                  |                  |                  |                  |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....              | \$ 54,817        | \$ 20,183        | \$ 19,330        | \$ 20,000        | \$ 20,000        | \$ 20,000        |
| Bounty Fund .....               | 44,892           | 49,470           | 45,625           | 50,000           | 50,000           | 50,000           |
| Livestock Commission Fund ..... | 329,811          | 435,671          | 389,287          | 387,871          | 437,964          | 440,566          |
| Rodent Control Fund .....       | 2,059            | 3,119            |                  |                  | 3,500            | 3,500            |
| Stock Estray Fund .....         | 53,609           | 54,800           | 57,594           | 58,000           | 58,000           | 58,000           |
| <b>TOTAL FINANCING .....</b>    | <b>\$485,188</b> | <b>\$563,243</b> | <b>\$511,836</b> | <b>\$515,871</b> | <b>\$569,464</b> | <b>\$572,066</b> |

FUND BALANCES

GENERAL FUND

|                             |                  |                                  |                  |
|-----------------------------|------------------|----------------------------------|------------------|
| Appropriation 1959-60 ..... | \$ 55,000.00     | Appropriation 1961-62 .....      | \$ 20,000.00     |
| Expenditures .....          | (54,816.65)      | Expenditures .....               | (19,330.00)      |
| <b>Balance .....</b>        | <b>\$ 183.35</b> | <b>Balance .....</b>             | <b>\$ 670.00</b> |
| Appropriation 1960-61 ..... | \$ 20,000.00     | Appropriation 1962-63 .....      | \$ 20,000.00     |
| Expenditures .....          | (20,183.35)      | Estimated Expenditures .....     | (20,000.00)      |
| <b>Reversion .....</b>      | <b>\$</b>        | <b>Estimated Reversion .....</b> | <b>\$ 670.00</b> |

## BOUNTY FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 36,737.54 | Balance July 1, 1961 .....            | \$ 36,648.66 |
| Revenue .....              | 56,425.41    | Revenue .....                         | 31,233.84    |
| Expenditures .....         | (44,891.85)  | Expenditures .....                    | (45,625.09)  |
| Balance July 1, 1960 ..... | \$ 48,271.10 | Balance July 1, 1962 .....            | \$ 22,257.41 |
| Revenue .....              | 37,846.99    | Estimated Revenue .....               | 47,232.00    |
| Expenditures .....         | (49,469.43)  | Estimated Expenditures .....          | (50,000.00)  |
| Balance Forward .....      | \$ 36,648.66 | Estimated Balance June 30, 1963 ..... | \$ 19,489.41 |

## LIVESTOCK COMMISSION FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 31,175.44 | Balance July 1, 1961 .....            | \$188,821.89 |
| Revenue .....              | 396,399.76   | Revenue .....                         | 461,940.42   |
| Expenditures .....         | (329,811.46) | Transfer .....                        | (110,000.00) |
| Balance July 1, 1960 ..... | \$ 97,763.74 | Expenditures .....                    | (389,286.72) |
| Revenue .....              | 526,729.55   | Balance July 1, 1962 .....            | \$151,475.59 |
| Expenditures .....         | (435,671.40) | Estimated Revenue .....               | 408,481.00   |
| Balance Forward .....      | \$188,821.89 | Estimated Expenditures .....          | (387,871.00) |
|                            |              | Estimated Balance June 30, 1963 ..... | \$172,085.59 |

## RODENT CONTROL FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 1,946.00 | Balance July 1, 1961 .....            | \$ 2,272.58 |
| Revenue .....              | 3,554.33    | Revenue .....                         | 2,560.29    |
| Expenditures .....         | (2,059.06)  | Balance July 1, 1962 .....            | \$ 4,832.87 |
| Balance July 1, 1960 ..... | \$ 3,441.27 | Estimated Revenue .....               | 1,950.00    |
| Revenue .....              | 1,950.54    | Estimated Balance June 30, 1963 ..... | \$ 6,782.87 |
| Expenditures .....         | (3,119.23)  |                                       |             |
| Balance Forward .....      | \$ 2,272.58 |                                       |             |

## STOCK ESTRAY FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 25,671.10 | Balance July 1, 1961 .....            | \$ 36,153.70 |
| Revenue .....              | 56,392.83    | Revenue .....                         | 68,892.34    |
| Transfer .....             | (5,378.82)   | Expenditures .....                    | (57,593.77)  |
| Expenditures .....         | (53,609.13)  | Balance July 1, 1962 .....            | \$ 47,452.27 |
| Balance July 1, 1960 ..... | \$ 23,075.98 | Estimated Revenue .....               | 65,000.00    |
| Revenue .....              | 67,877.26    | Estimated Expenditures .....          | (58,000.00)  |
| Expenditures .....         | (54,799.54)  | Estimated Balance June 30, 1963 ..... | \$ 54,452.27 |
| Balance Forward .....      | \$ 36,153.70 |                                       |              |

LIVESTOCK COMMISSION

|                                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                         |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                              | 56                | 56                | 56                | 55                   | 58                  | 58                  |
| Salaries & Wages .....                        | \$253,115         | \$283,010         | \$271,235         | \$280,010            | \$307,710           | \$311,970           |
| Employee Benefits .....                       | 18,249            | 21,113            | 20,571            | 21,346               | 23,979              | 24,321              |
| <b>Total Personal Services .....</b>          | <b>\$271,364</b>  | <b>\$304,123</b>  | <b>\$291,806</b>  | <b>\$301,356</b>     | <b>\$331,689</b>    | <b>\$336,291</b>    |
| Supplies & Materials .....                    | \$ 8,794          | \$ 23,529         | \$ 10,635         | \$ 9,514             | \$ 10,500           | \$ 10,500           |
| Communications .....                          | 12,902            | 21,092            | 12,097            | 10,361               | 12,400              | 12,400              |
| Utilities .....                               |                   |                   |                   | 360                  | 375                 | 375                 |
| Travel .....                                  | 51,980            | 56,981            | 61,292            | 51,850               | 63,200              | 63,200              |
| Contracted Services .....                     | 4,515             | 5,837             |                   | 5,592                | 8,000               | 8,000               |
| Special Fees .....                            | 10,046            | 9,278             | 8,966             | 2,300                | 5,800               | 5,800               |
| <b>Total Operation .....</b>                  | <b>\$ 88,237</b>  | <b>\$116,717</b>  | <b>\$ 92,990</b>  | <b>\$ 79,977</b>     | <b>\$100,275</b>    | <b>\$100,275</b>    |
| Personal Property .....                       | \$ 3,948          | \$ 2,166          | \$ 2,469          | \$ 4,038             | \$ 4,000            | \$ 4,000            |
| Real Property .....                           | 337               | 1,827             |                   |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b>  | <b>\$ 4,285</b>   | <b>\$ 3,993</b>   | <b>\$ 2,469</b>   | <b>\$ 4,038</b>      | <b>\$ 4,000</b>     | <b>\$ 4,000</b>     |
| Personal Property .....                       | \$ 1,396          | \$ 11,480         | \$ 2,699          | \$ 2,500             | \$ 2,000            |                     |
| <b>Total Capital .....</b>                    | <b>\$ 1,396</b>   | <b>\$ 11,480</b>  | <b>\$ 2,699</b>   | <b>\$ 2,500</b>      | <b>\$ 2,000</b>     |                     |
| <b>Grants &amp; Benefits(Estray Payments)</b> | <b>\$ 53,609</b>  | <b>\$ 54,337</b>  | <b>\$ 57,594</b>  | <b>\$ 58,000</b>     | <b>\$ 58,000</b>    | <b>\$ 58,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>              | <b>\$418,891</b>  | <b>\$490,650</b>  | <b>\$447,558</b>  | <b>\$445,871</b>     | <b>\$495,964</b>    | <b>\$498,566</b>    |

PREDATORY ANIMAL CONTROL

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                     | 8                | 9                | 8                | 8                | 8                | 8                |
| Salaries & Wages .....               | \$ 29,361        | \$ 34,180        | \$ 28,694        | \$ 32,300        | \$ 32,300        | \$ 32,300        |
| <b>Total Personal Services .....</b> | <b>\$ 29,361</b> | <b>\$ 34,180</b> | <b>\$ 28,694</b> | <b>\$ 32,300</b> | <b>\$ 32,300</b> | <b>\$ 32,300</b> |
| Supplies & Materials .....           | \$ 1,550         | \$ 1,665         | \$ 1,048         | \$ 2,000         | \$ 2,000         | \$ 2,000         |
| Travel .....                         | 13,808           | 13,566           | 15,232           | 15,500           | 15,500           | 15,500           |
| Contracted Services .....            | 75               |                  |                  | 200              | 200              | 200              |
| Special Fees .....                   | 87               | 40               | 32               |                  |                  |                  |
| <b>Total Operation .....</b>         | <b>\$ 15,520</b> | <b>\$ 15,271</b> | <b>\$ 16,312</b> | <b>\$ 17,700</b> | <b>\$ 17,700</b> | <b>\$ 17,700</b> |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 44,881</b> | <b>\$ 49,451</b> | <b>\$ 45,006</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## LIVESTOCK COMMISSION

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>RODENT CONTROL</b>                |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                     | 5                 | 5                 | 4                 | 4                    | 4                   | 4                   |
| Salaries & Wages .....               | \$ 16,712         | \$ 16,801         | \$ 11,976         | \$ 14,600            | \$ 16,500           | \$ 16,500           |
| <b>Total Personal Services .....</b> | <b>\$ 16,712</b>  | <b>\$ 16,801</b>  | <b>\$ 11,976</b>  | <b>\$ 14,600</b>     | <b>\$ 16,500</b>    | <b>\$ 16,500</b>    |
| Supplies & Materials .....           | \$ 2,107          | \$ 2,545          | \$ 4,856          | \$ 2,400             | \$ 4,000            | \$ 4,000            |
| Travel .....                         | 2,223             | 3,138             | 2,395             | 2,600                | 2,600               | 2,600               |
| Contracted Services .....            | 374               | 605               |                   | 400                  | 400                 | 400                 |
| Special Fees .....                   |                   | 53                | 45                |                      |                     |                     |
| <b>Total Operation .....</b>         | <b>\$ 4,704</b>   | <b>\$ 6,341</b>   | <b>\$ 7,296</b>   | <b>\$ 5,400</b>      | <b>\$ 7,000</b>     | <b>\$ 7,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 21,416</b>  | <b>\$ 23,142</b>  | <b>\$ 19,272</b>  | <b>\$ 20,000</b>     | <b>\$ 23,500</b>    | <b>\$ 23,500</b>    |



LIVESTOCK SANITARY BOARD

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                      |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                    | 26                | 36.3              | 36.8              | 39.8                 | 39.8                | 39.8                |
| <b>EXPENDITURES BY PROGRAM</b>      |                   |                   |                   |                      |                     |                     |
| Administration .....                | \$ 66,742         | \$ 74,011         | \$ 75,882         | \$ 81,554            | \$ 86,291           | \$ 87,592           |
| Diagnostic Laboratory .....         | 83,612            | 244,467           | 80,515            | 62,685               | 61,670              | 61,975              |
| Disease Control .....               | 132,383           | 134,399           | 131,744           | 161,907              | 162,576             | 162,691             |
| Meat Inspection .....               | 5,242             | 44,479            | 53,077            | 58,945               | 63,540              | 66,180              |
| <b>TOTAL PROGRAM .....</b>          | <b>\$287,979</b>  | <b>\$497,356</b>  | <b>\$341,218</b>  | <b>\$365,091</b>     | <b>\$374,077</b>    | <b>\$378,438</b>    |
| <b>EXPENDITURES BY OBJECT</b>       |                   |                   |                   |                      |                     |                     |
| Personal Services .....             | \$174,540         | \$233,377         | \$253,532         | \$290,095            | \$301,089           | \$307,365           |
| Operation .....                     | 44,091            | 41,779            | 42,625            | 51,003               | 52,373              | 52,523              |
| Repairs & Maintenance .....         | 1,746             | 2,367             | 2,446             | 3,050                | 3,650               | 3,650               |
| Capital .....                       | 57,025            | 209,254           | 31,962            | 11,400               | 6,965               | 4,900               |
| Grants & Benefits .....             | 10,577            | 10,579            | 10,653            | 9,543                | 10,000              | 10,000              |
| <b>TOTAL OBJECT .....</b>           | <b>\$287,979</b>  | <b>\$497,356</b>  | <b>\$341,218</b>  | <b>\$365,091</b>     | <b>\$374,077</b>    | <b>\$378,438</b>    |
| <b>FINANCING</b>                    |                   |                   |                   |                      |                     |                     |
| General Fund .....                  | \$217,768         | \$276,536         | \$181,521         | \$114,772            | \$247,090           | \$263,450           |
| Livestock Sanitary Board Fund ..... | 70,211            | 220,820           | 159,697           | 250,319              | 126,987             | 114,988             |
| <b>TOTAL FINANCING .....</b>        | <b>\$287,979</b>  | <b>\$497,356</b>  | <b>\$341,218</b>  | <b>\$365,091</b>     | <b>\$374,077</b>    | <b>\$378,438</b>    |

FUND BALANCES

GENERAL FUND

|                                  |                     |                                 |                    |
|----------------------------------|---------------------|---------------------------------|--------------------|
| Encumbered Balance Forward.....  | \$ 72.02            | Encumbered Balance Forward..... | \$ 175.48          |
| Appropriation 1959-60 .....      | 220,400.00          | Appropriation 1961-62 .....     | 190,090.00         |
| Transfer .....                   | (11.48)             | Transfer .....                  | (18.50)            |
| Expenditures .....               | (217,768.29)        | Expenditures .....              | (181,521.44)       |
| <b>Balance .....</b>             | <b>\$ 2,692.25</b>  | <b>Balance .....</b>            | <b>\$ 8,725.54</b> |
| Appropriation 1960-61 .....      | \$285,400.00        | Appropriation 1962-63 .....     | \$190,241.00       |
| Expenditures .....               | (276,536.19)        | Estimated Expenditures .....    | (114,772.00)       |
| Encumbered Balance Forward ..... | (175.48)            | Estimated Reversion .....       | \$ 84,194.54       |
| <b>Reversion .....</b>           | <b>\$ 11,380.58</b> |                                 |                    |

## LIVESTOCK SANITARY BOARD FUND

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1959 ..... | \$192,777.86 |
| Revenue .....              | 125,860.92   |
| Expenditures .....         | (70,210.79)  |

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1960 ..... | \$248,427.99 |
| Revenue .....              | 122,023.02   |
| Expenditures .....         | (220,819.44) |

|                       |              |
|-----------------------|--------------|
| Balance Forward ..... | \$149,631.57 |
|-----------------------|--------------|

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1961 ..... | \$149,631.57 |
| Revenue .....              | 110,362.48   |
| Expenditures .....         | (159,696.82) |

|                              |              |
|------------------------------|--------------|
| Balance July 1, 1962 .....   | \$100,297.23 |
| Estimated Revenue .....      | 107,001.00   |
| Estimated Transfer .....     | 75,000.00    |
| Estimated Expenditures ..... | (250,319.00) |

|                                       |              |
|---------------------------------------|--------------|
| Estimated Balance June 30, 1963 ..... | \$ 31,979.23 |
|---------------------------------------|--------------|

## LIVESTOCK SANITARY BOARD EMERGENCY FUND

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 1,822.24 |
| Revenue .....              | 2,190.40    |

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1960 ..... | \$ 4,012.64 |
| Revenue .....              | 2,190.40    |

|                       |             |
|-----------------------|-------------|
| Balance Forward ..... | \$ 6,203.04 |
|-----------------------|-------------|

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1961 ..... | \$ 6,203.04 |
| Revenue .....              | 18,998.06   |
| Transfer .....             | (25,000.00) |

|                            |           |
|----------------------------|-----------|
| Balance July 1, 1962 ..... | \$ 201.10 |
| Estimated Revenue .....    | 2,873.00  |

|                                       |             |
|---------------------------------------|-------------|
| Estimated Balance June 30, 1963 ..... | \$ 3,074.10 |
|---------------------------------------|-------------|

In addition to the cash balance of this fund, the Livestock Sanitary Board has \$81,485.00 invested in U.S. Government Bonds. The Bonds are to be used only to combat a livestock disease which has reached an emergency stage.

## LIVESTOCK SANITARY BOARD

|                                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                           |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                         | <b>5</b>          | <b>6</b>          | <b>6</b>          | <b>6</b>             | <b>6</b>            | <b>6</b>            |
| Salaries & Wages .....                          | \$ 35,236         | \$ 34,986         | \$ 38,338         | \$ 38,702            | \$ 41,980           | \$ 42,740           |
| Employee Benefits .....                         | 9,735             | 14,145            | 14,511            | 19,382               | 20,614              | 20,980              |
| <b>Total Personal Services .....</b>            | <b>\$ 44,971</b>  | <b>\$ 49,131</b>  | <b>\$ 52,849</b>  | <b>\$ 58,084</b>     | <b>\$ 62,594</b>    | <b>\$ 63,720</b>    |
| Supplies & Materials .....                      | \$ 1,277          | \$ 2,433          | \$ 2,850          | \$ 3,000             | \$ 3,000            | \$ 3,000            |
| Communications .....                            | 2,564             | 4,778             | 2,196             | 2,200                | 2,200               | 2,200               |
| Travel .....                                    | 5,229             | 5,148             | 5,645             | 6,277                | 6,472               | 6,622               |
| Contracted Services .....                       | 1,201             | 844               | 1,313             | 1,400                | 1,400               | 1,400               |
| <b>Total Operation .....</b>                    | <b>\$ 10,271</b>  | <b>\$ 13,203</b>  | <b>\$ 12,004</b>  | <b>\$ 12,877</b>     | <b>\$ 13,072</b>    | <b>\$ 13,222</b>    |
| Personal Property .....                         | \$ 321            | \$ 458            | \$ 333            | \$ 350               | \$ 400              | \$ 400              |
| <b>Total Repairs &amp; Maintenance .....</b>    | <b>\$ 321</b>     | <b>\$ 458</b>     | <b>\$ 333</b>     | <b>\$ 350</b>        | <b>\$ 400</b>       | <b>\$ 400</b>       |
| Personal Property .....                         | \$ 602            | \$ 640            | \$ 43             | \$ 700               | \$ 225              | \$ 250              |
| <b>Total Capital .....</b>                      | <b>\$ 602</b>     | <b>\$ 640</b>     | <b>\$ 43</b>      | <b>\$ 700</b>        | <b>\$ 225</b>       | <b>\$ 250</b>       |
| <b>Grants &amp; Benefits (Research Lab.) ..</b> | <b>\$ 10,577</b>  | <b>\$ 10,579</b>  | <b>\$ 10,653</b>  | <b>\$ 9,543</b>      | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$ 66,742</b>  | <b>\$ 74,011</b>  | <b>\$ 75,882</b>  | <b>\$ 81,554</b>     | <b>\$ 86,291</b>    | <b>\$ 87,592</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## LIVESTOCK SANITARY BOARD

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DIAGNOSTIC LABORATORY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 5                 | 7                 | 9                 | 9                    | 9                   | 9                   |
| Salaries & Wages .....                       | \$ 26,284         | \$ 36,767         | \$ 41,128         | \$ 44,880            | \$ 47,150           | \$ 49,120           |
| <b>Total Personal Services .....</b>         | <b>\$ 26,284</b>  | <b>\$ 36,767</b>  | <b>\$ 41,128</b>  | <b>\$ 44,880</b>     | <b>\$ 47,150</b>    | <b>\$ 49,120</b>    |
| Supplies & Materials .....                   | \$ 1,916          | \$ 2,001          | \$ 4,292          | \$ 5,000             | \$ 4,000            | \$ 4,000            |
| Communications .....                         |                   | 191               | 607               | 700                  | 700                 | 700                 |
| Utilities .....                              | 87                | 68                | 4,312             | 6,000                | 6,000               | 6,000               |
| Travel .....                                 | 31                | 527               | 695               | 1,205                | 1,205               | 1,205               |
| Contracted Services .....                    | 114               | 442               | 6                 |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 2,148</b>   | <b>\$ 3,229</b>   | <b>\$ 9,912</b>   | <b>\$ 12,905</b>     | <b>\$ 11,905</b>    | <b>\$ 11,905</b>    |
| Personal Property .....                      | \$ 42             | \$ 118            |                   | \$ 200               | \$ 250              | \$ 250              |
| Real Property .....                          |                   |                   |                   |                      | 500                 | 500                 |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 42</b>      | <b>\$ 118</b>     |                   | <b>\$ 200</b>        | <b>\$ 750</b>       | <b>\$ 750</b>       |
| Personal Property .....                      |                   | \$ 711            |                   | \$ 200               | \$ 1,865            | \$ 200              |
| Real Property .....                          | \$ 55,138         | 203,642           | \$ 29,475         | 4,500                |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 55,138</b>  | <b>\$204,353</b>  | <b>\$ 29,475</b>  | <b>\$ 4,700</b>      | <b>\$ 1,865</b>     | <b>\$ 200</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 83,612</b>  | <b>\$244,467</b>  | <b>\$ 80,515</b>  | <b>\$ 62,685</b>     | <b>\$ 61,670</b>    | <b>\$ 61,975</b>    |

LIVESTOCK SANITARY BOARD

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DISEASE CONTROL</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 10                | 13.3              | 12.8              | 14.8                 | 14.8                | 14.8                |
| Salaries & Wages .....                       | \$ 98,066         | \$103,210         | \$106,502         | \$128,411            | \$130,205           | \$130,745           |
| <b>Total Personal Services .....</b>         | <b>\$ 98,066</b>  | <b>\$103,210</b>  | <b>\$106,502</b>  | <b>\$128,411</b>     | <b>\$130,205</b>    | <b>\$130,745</b>    |
| Supplies & Materials .....                   | \$ 1,498          | \$ 1,592          | \$ 2,459          | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Communications .....                         | 960               | 1,010             | 1,010             | 1,100                | 1,100               | 1,100               |
| Travel .....                                 | 18,570            | 14,758            | 13,359            | 17,596               | 17,596              | 17,596              |
| Contracted Services .....                    | 154               | 89                |                   |                      |                     |                     |
| Special Fees .....                           | 10,467            | 7,688             | 3,857             | 4,300                | 4,300               | 4,300               |
| <b>Total Operation .....</b>                 | <b>\$ 31,649</b>  | <b>\$ 25,137</b>  | <b>\$ 20,685</b>  | <b>\$ 24,996</b>     | <b>\$ 24,996</b>    | <b>\$ 24,996</b>    |
| Personal Property .....                      | \$ 1,383          | \$ 1,791          | \$ 2,113          | \$ 2,500             | \$ 2,500            | \$ 2,500            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,383</b>   | <b>\$ 1,791</b>   | <b>\$ 2,113</b>   | <b>\$ 2,500</b>      | <b>\$ 2,500</b>     | <b>\$ 2,500</b>     |
| Personal Property .....                      | \$ 1,285          | \$ 4,261          | \$ 2,444          | \$ 6,000             | \$ 4,875            | \$ 4,450            |
| <b>Total Capital .....</b>                   | <b>\$ 1,285</b>   | <b>\$ 4,261</b>   | <b>\$ 2,444</b>   | <b>\$ 6,000</b>      | <b>\$ 4,875</b>     | <b>\$ 4,450</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$132,383</b>  | <b>\$134,399</b>  | <b>\$131,744</b>  | <b>\$161,907</b>     | <b>\$162,576</b>    | <b>\$162,691</b>    |

MEAT INSPECTION

|                                      |                 |                  |                  |                  |                  |                  |
|--------------------------------------|-----------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                     | 6               | 10               | 9                | 10               | 10               | 10               |
| Salaries & Wages .....               | \$ 5,219        | \$ 44,269        | \$ 53,053        | \$ 58,720        | \$ 61,140        | \$ 63,780        |
| <b>Total Personal Services .....</b> | <b>\$ 5,219</b> | <b>\$ 44,269</b> | <b>\$ 53,053</b> | <b>\$ 58,720</b> | <b>\$ 61,140</b> | <b>\$ 63,780</b> |
| Supplies & Materials .....           | \$ 23           | \$ 168           | \$ 24            | \$ 175           | \$ 400           | \$ 400           |
| Communications .....                 |                 |                  |                  |                  | 250              | 250              |
| Travel .....                         |                 | 42               |                  | 50               | 1,750            | 1,750            |
| <b>Total Operation .....</b>         | <b>\$ 23</b>    | <b>\$ 210</b>    | <b>\$ 24</b>     | <b>\$ 225</b>    | <b>\$ 2,400</b>  | <b>\$ 2,400</b>  |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 5,242</b> | <b>\$ 44,479</b> | <b>\$ 53,077</b> | <b>\$ 58,945</b> | <b>\$ 63,540</b> | <b>\$ 66,180</b> |

**AGRICULTURE, CONSERVATION & NATURAL RESOURCES**  
**MILK CONTROL BOARD**

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 7 | 9 | 9 | 8 | 8 | 8 |
|------------------|---|---|---|---|---|---|

**EXPENDITURES BY PROGRAM**

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 68,619 | \$ 64,150 | \$ 74,875 | \$ 74,215 | \$ 76,920 | \$ 78,990 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 36,495 | \$ 37,524 | \$ 47,333 | \$ 45,260 | \$ 49,520 | \$ 50,590 |
| Operation .....             | 29,922    | 23,661    | 22,474    | 27,505    | 25,950    | 27,150    |
| Repairs & Maintenance ..... | 276       |           | 437       | 450       | 450       | 250       |
| Capital .....               | 1,926     | 2,965     | 4,631     | 1,000     | 1,000     | 1,000     |
| TOTAL OBJECT .....          | \$ 68,619 | \$ 64,150 | \$ 74,875 | \$ 74,215 | \$ 76,920 | \$ 78,990 |

**FINANCING**

|                               |           |           |           |           |           |           |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....            | \$ 20     |           |           |           |           |           |
| State Milk Control Fund ..... | 68,599    | \$ 64,150 | \$ 74,875 | \$ 74,215 | \$ 76,920 | \$ 78,990 |
| TOTAL FINANCING .....         | \$ 68,619 | \$ 64,150 | \$ 74,875 | \$ 74,215 | \$ 76,920 | \$ 78,990 |

**FUND BALANCES**

**GENERAL FUND**

|                                  |          |
|----------------------------------|----------|
| Encumbered Balance Forward ..... | \$ 23.90 |
| Appropriation 1959-60 .....      |          |
| Transfer .....                   | (4.00)   |
| Expenditures .....               | (19.90)  |
| Balance .....                    | \$       |

**STATE MILK CONTROL FUND**

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 2,297.74  | Balance July 1, 1961 .....            | \$ 11,301.55 |
| Revenue .....              | 68,885.29    | Revenue .....                         | 75,176.46    |
| Expenditures .....         | (68,599.39)  | Expenditures .....                    | (74,874.53)  |
| Balance July 1, 1960 ..... | \$ 2,583.64  | Balance July 1, 1962 .....            | \$ 11,603.48 |
| Revenue .....              | 72,868.58    | Estimated Revenue .....               | 74,996.00    |
| Expenditures .....         | (64,150.67)  | Estimated Expenditures .....          | (74,215.00)  |
| Balance Forward .....      | \$ 11,301.55 | Estimated Balance June 30, 1963 ..... | \$ 12,384.48 |

MILK CONTROL BOARD

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 7                 | 9                 | 9                 | 8                    | 8                   | 8                   |
| Salaries & Wages .....                       | \$ 34,021         | \$ 35,062         | \$ 44,632         | \$ 42,260            | \$ 46,420           | \$ 47,440           |
| Employee Benefits .....                      | 2,474             | 2,462             | 2,701             | 3,000                | 3,100               | 3,150               |
| <b>Total Personal Services .....</b>         | <b>\$ 36,495</b>  | <b>\$ 37,524</b>  | <b>\$ 47,333</b>  | <b>\$ 45,260</b>     | <b>\$ 49,520</b>    | <b>\$ 50,590</b>    |
| Supplies & Materials .....                   | \$ 2,955          | \$ 2,433          | \$ 2,477          | \$ 2,390             | \$ 2,400            | \$ 2,400            |
| Communications .....                         | 1,567             | 1,455             | 905               | 1,250                | 1,250               | 1,250               |
| Travel .....                                 | 11,494            | 8,476             | 8,623             | 10,000               | 10,000              | 10,000              |
| Contracted Services .....                    | 7,565             | 4,384             | 4,569             | 6,365                | 6,000               | 6,000               |
| Special Fees .....                           | 6,341             | 6,913             | 5,900             | 7,500                | 6,300               | 7,500               |
| <b>Total Operation .....</b>                 | <b>\$ 29,922</b>  | <b>\$ 23,661</b>  | <b>\$ 22,474</b>  | <b>\$ 27,505</b>     | <b>\$ 25,950</b>    | <b>\$ 27,150</b>    |
| Personal Property .....                      | \$ 276            |                   | \$ 437            | \$ 450               | \$ 450              | \$ 250              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 276</b>     |                   | <b>\$ 437</b>     | <b>\$ 450</b>        | <b>\$ 450</b>       | <b>\$ 250</b>       |
| Personal Property .....                      | \$ 1,926          | \$ 2,965          | \$ 4,631          | \$ 1,000             | \$ 1,000            | \$ 1,000            |
| <b>Total Capital .....</b>                   | <b>\$ 1,926</b>   | <b>\$ 2,965</b>   | <b>\$ 4,631</b>   | <b>\$ 1,000</b>      | <b>\$ 1,000</b>     | <b>\$ 1,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 68,619</b>  | <b>\$ 64,150</b>  | <b>\$ 74,875</b>  | <b>\$ 74,215</b>     | <b>\$ 76,920</b>    | <b>\$ 78,990</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## OIL &amp; GAS CONSERVATION COMMISSION

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 15.5              | 15.5              | 17.1              | 14.8                 | 14.8                | 14.8                |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$127,762 | \$137,495 | \$144,408 | \$159,249 | \$146,841 | \$149,022 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 92,823 | \$ 91,834 | \$100,570 | \$104,111 | \$104,565 | \$105,496 |
| Operation .....             | 32,413    | 41,931    | 41,074    | 51,861    | 41,801    | 41,876    |
| Repairs & Maintenance ..... | 1,056     | 680       | 1,575     | 475       | 475       | 1,450     |
| Capital .....               | 1,470     | 3,050     | 1,189     | 2,802     |           | 200       |
| TOTAL OBJECT .....          | \$127,762 | \$137,495 | \$144,408 | \$159,249 | \$146,841 | \$149,022 |

## FINANCING

|                                 |           |           |           |           |           |           |
|---------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Oil & Gas Commission Fund ..... | \$127,762 | \$137,495 | \$144,408 | \$159,249 | \$146,841 | \$149,022 |
| TOTAL FINANCING .....           | \$127,762 | \$137,495 | \$144,408 | \$159,249 | \$146,841 | \$149,022 |

## FUND BALANCES

## OIL &amp; GAS COMMISSION FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 39,435.37 | Balance July 1, 1961 .....            | \$ 56,237.02 |
| Revenue .....              | 289,699.62   | Revenue .....                         | 241,674.69   |
| Transfer .....             | (150,000.00) | Transfer .....                        | (110,000.00) |
| Expenditures .....         | (127,762.97) | Expenditures .....                    | (144,407.84) |
| Balance July 1, 1960 ..... | \$ 51,372.02 | Balance July 1, 1962 .....            | \$ 43,503.87 |
| Revenue .....              | 372,359.64   | Estimated Revenue .....               | 70,150.00    |
| Transfer .....             | (230,000.00) | Estimated Transfer .....              | 45,600.00    |
| Expenditures .....         | (137,494.64) | Estimated Expenditures .....          | (159,249.00) |
| Balance Forward .....      | \$ 56,237.02 | Estimated Balance June 30, 1963 ..... | \$ 4.87      |



OIL & GAS CONSERVATION COMMISSION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 15.5              | 15.5              | 17.1              | 14.8                 | 14.8                | 14.8                |
| Salaries & Wages .....                       | \$ 87,863         | \$ 86,897         | \$ 95,159         | \$ 98,050            | \$ 98,350           | \$ 99,250           |
| Employee Benefits .....                      | 4,960             | 4,937             | 5,411             | 6,061                | 6,215               | 6,246               |
| <b>Total Personal Services .....</b>         | <b>\$ 92,823</b>  | <b>\$ 91,834</b>  | <b>\$100,570</b>  | <b>\$104,111</b>     | <b>\$104,565</b>    | <b>\$105,496</b>    |
| Supplies & Materials .....                   | \$ 8,330          | \$ 8,136          | \$ 7,035          | \$ 7,200             | \$ 7,200            | \$ 7,200            |
| Communications .....                         | 3,611             | 4,617             | 5,040             | 4,800                | 4,800               | 4,800               |
| Utilities .....                              | 1,873             | 2,279             | 2,393             | 2,250                | 2,250               | 2,250               |
| Travel .....                                 | 10,347            | 13,060            | 14,642            | 14,871               | 14,886              | 14,886              |
| Contracted Services .....                    | 3,172             | 4,362             | 3,054             | 3,500                | 3,500               | 3,500               |
| Special Fees .....                           | 5,080             | 9,477             | 8,910             | 19,240               | 9,165               | 9,240               |
| <b>Total Operation .....</b>                 | <b>\$ 32,413</b>  | <b>\$ 41,931</b>  | <b>\$ 41,074</b>  | <b>\$ 51,861</b>     | <b>\$ 41,801</b>    | <b>\$ 41,876</b>    |
| Personal Property .....                      | \$ 617            | \$ 283            | \$ 449            | \$ 475               | \$ 475              | \$ 475              |
| Real Property .....                          | 439               | 397               | 1,126             |                      |                     | 975                 |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,056</b>   | <b>\$ 680</b>     | <b>\$ 1,575</b>   | <b>\$ 475</b>        | <b>\$ 475</b>       | <b>\$ 1,450</b>     |
| Personal Property .....                      | \$ 1,453          | \$ 3,050          | \$ 1,189          | \$ 302               |                     | \$ 200              |
| Real Property .....                          | 17                |                   |                   | 2,500                |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,470</b>   | <b>\$ 3,050</b>   | <b>\$ 1,189</b>   | <b>\$ 2,802</b>      |                     | <b>\$ 200</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$127,762</b>  | <b>\$137,495</b>  | <b>\$144,408</b>  | <b>\$159,249</b>     | <b>\$146,841</b>    | <b>\$149,022</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## SOIL CONSERVATION COMMITTEE

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 1.5               | 1.5               | 1.5               | 1.5                  | 1.5                 | 1.5                 |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM                  | \$ 12,058         | \$ 10,023         | \$ 12,344         | \$ 12,213            | \$ 12,874           | \$ 12,874           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services              | \$ 7,744          | \$ 7,035          | \$ 8,004          | \$ 8,074             | \$ 8,624            | \$ 8,624            |
| Operation                      | 4,314             | 2,988             | 4,340             | 4,139                | 4,250               | 4,250               |
| TOTAL OBJECT                   | \$ 12,058         | \$ 10,023         | \$ 12,344         | \$ 12,213            | \$ 12,874           | \$ 12,874           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund                   | \$ 12,058         | \$ 10,023         | \$ 12,344         | \$ 12,213            | \$ 12,874           | \$ 12,874           |
| TOTAL FINANCING                | \$ 12,058         | \$ 10,023         | \$ 12,344         | \$ 12,213            | \$ 12,874           | \$ 12,874           |

## FUND BALANCES

## GENERAL FUND

|                            |              |                            |              |
|----------------------------|--------------|----------------------------|--------------|
| Encumbered Balance Forward | \$ 248.89    | Encumbered Balance Forward | \$ 380.00    |
| Appropriation 1959-60      | 12,140.00    | Appropriation 1961-62      | 12,165.00    |
| Transfer                   | (59.89)      | Transfer                   | (.55)        |
| Expenditures               | (12,057.78)  | Expenditures               | (12,344.11)  |
| Balance                    | \$ 271.22    | Balance                    | \$ 100.34    |
| Appropriation 1960-61      | \$ 12,157.00 | Appropriation 1962-63      | \$ 12,213.00 |
| Expenditures               | 10,023.79)   | Estimated Expenditures     | (12,213.00)  |
| Encumbered Balance Forward | (290.00)     | Estimated Reversion        | \$ 100.34    |
| Reversion                  | \$ 2,124.43  |                            |              |

SOIL CONSERVATION COMMITTEE

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | 1.5               | 1.5               | 1.5               | 1.5                  | 1.5                 | 1.5                 |
| Salaries & Wages .....               | \$ 7,500          | \$ 6,770          | \$ 7,500          | \$ 7,500             | \$ 8,000            | \$ 8,000            |
| Employee Benefits .....              | 244               | 265               | 504               | 574                  | 624                 | 624                 |
| <b>Total Personal Services .....</b> | <b>\$ 7,744</b>   | <b>\$ 7,035</b>   | <b>\$ 8,004</b>   | <b>\$ 8,074</b>      | <b>\$ 8,624</b>     | <b>\$ 8,624</b>     |
| Supplies & Materials .....           | \$ 558            | \$ 896            | \$ 449            | \$ 200               | \$ 300              | \$ 300              |
| Communications .....                 | 48                | 181               | 430               | 450                  | 450                 | 450                 |
| Travel .....                         | 3,519             | 1,911             | 3,061             | 3,000                | 3,000               | 3,000               |
| Special Fees .....                   | 189               |                   | 400               | 489                  | 500                 | 500                 |
| <b>Total Operation .....</b>         | <b>\$ 4,314</b>   | <b>\$ 2,988</b>   | <b>\$ 4,340</b>   | <b>\$ 4,139</b>      | <b>\$ 4,250</b>     | <b>\$ 4,250</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 12,058</b>  | <b>\$ 10,023</b>  | <b>\$ 12,344</b>  | <b>\$ 12,213</b>     | <b>\$ 12,874</b>    | <b>\$ 12,874</b>    |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 70.4              | 54.4              | 45.4              | 43.4                 | 43.4                | 43.4                |

## EXPENDITURES BY PROGRAM

|                                               |                  |                  |                  |                                |                  |                  |
|-----------------------------------------------|------------------|------------------|------------------|--------------------------------|------------------|------------------|
| Administration .....                          | \$ 68,267        | \$ 71,949        | \$ 64,272        | \$ 69,519                      | \$ 70,000        | \$ 70,000        |
| Engineering Office .....                      | 17,268           | 21,162           | 19,168           | 23,276                         | 25,000           | 25,000           |
| Field (General) .....                         | 300,274          | 363,861          | 175,629          | 459,410                        | 242,800          | 226,300          |
| Operation, Maintenance &<br>Hydrography ..... | 21,525           | 34,152           | 37,848           | 39,920                         | 41,000           | 43,000           |
| R E A .....                                   | 42,854           | 44,576           | 17,943           | .....PROGRAM DISCONTINUED..... |                  |                  |
| State Planning Board .....                    | 46,544           | 51,999           | 38,342           | 50,580                         | 50,000           | 50,000           |
| <b>TOTAL PROGRAM .....</b>                    | <b>\$496,732</b> | <b>\$587,699</b> | <b>\$353,202</b> | <b>\$642,705</b>               | <b>\$428,800</b> | <b>\$414,300</b> |

## EXPENDITURES BY OBJECT

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$132,249        | \$148,067        | \$140,668        | \$146,529        | \$228,911        | \$228,911        |
| Operation .....             | 334,526          | 398,505          | 193,751          | 477,215          | 145,673          | 157,323          |
| Repairs & Maintenance ..... | 18,339           | 16,352           | 13,079           | 13,436           | 13,551           | 13,551           |
| Capital .....               | 11,618           | 24,775           | 5,704            | 5,525            | 40,665           | 14,515           |
| <b>TOTAL OBJECT .....</b>   | <b>\$496,732</b> | <b>\$587,699</b> | <b>\$353,202</b> | <b>\$642,705</b> | <b>\$428,800</b> | <b>\$414,300</b> |

## FINANCING

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....                 | \$454,536        | \$560,527        | \$158,126        | \$286,908        | \$178,800        | \$164,300        |
| Water Conservation Revolving Fd .. | 41,408           | 27,960           | 195,076          | 355,797          | 90,000           | 90,000           |
| Water Conservation Bond Fund ..... |                  |                  |                  |                  | 160,000          | 160,000          |
| Outstanding Claims .....           | 788              | (788)            |                  |                  |                  |                  |
| <b>TOTAL FINANCING .....</b>       | <b>\$496,732</b> | <b>\$587,699</b> | <b>\$353,202</b> | <b>\$642,705</b> | <b>\$428,800</b> | <b>\$414,300</b> |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |                                  |                     |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 4,934.01         | Encumbered Balance Forward ..... | \$ 6,477.56         |
| Appropriation 1959-60 .....      | 575,250.00          | Appropriation 1961-62 .....      | 221,000.00          |
| Transfer .....                   | (255.13)            | Transfer .....                   | (13.54)             |
| Expenditures .....               | (454,536.22)        | Expenditures .....               | (158,125.23)        |
| <b>Balance .....</b>             | <b>\$125,392.66</b> | <b>Balance .....</b>             | <b>\$ 69,338.79</b> |
| Appropriation 1960-61 .....      | \$575,250.00        | Appropriation 1962-63 .....      | \$221,000.00        |
| Expenditures .....               | (560,527.52)        | Estimated Expenditures .....     | (286,908.00)        |
| Encumbered Balance Forward ..... | (6,477.56)          | Estimated Reversion .....        | \$ 3,430.79         |
| <b>Reversion .....</b>           | <b>\$133,637.58</b> |                                  |                     |

**WATER CONSERVATION REVOLVING FUND**

|                            |                    |                                       |                     |
|----------------------------|--------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$116,269.43       | Balance July 1, 1961 .....            | \$335,066.41        |
| Revenue .....              | 141,171.81         | Revenue .....                         | 122,801.37          |
| Expenditures .....         | <u>(41,408.19)</u> | Expenditures .....                    | <u>(195,075.86)</u> |
| Balance July 1, 1960 ..... | \$216,033.05       | Balance July 1, 1962 .....            | \$262,791.92        |
| Revenue .....              | 146,993.71         | Estimated Revenue .....               | 93,005.08           |
| Expenditures .....         | <u>(27,960.35)</u> | Estimated Expenditures .....          | <u>(355,797.00)</u> |
| Balance Forward .....      | \$335,066.41       | Estimated Balance June 30, 1963 ..... | \$                  |

**WATER CONSERVATION BOND FUND**

|                            |                     |                                       |                     |
|----------------------------|---------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$150,704.96        | Balance July 1, 1961 .....            | \$                  |
| Revenue .....              | 123,661.68          | Revenue .....                         | 167,461.49          |
| Transfer .....             | <u>(150,704.96)</u> | Transfer .....                        | <u>(167,461.49)</u> |
| Balance July 1, 1960 ..... | \$123,661.68        | Balance July 1, 1962 .....            | \$                  |
| Revenue .....              | 175,000.00          | Estimated Revenue .....               | 160,000.00          |
| Transfer .....             | <u>(298,661.68)</u> | Estimated Transfer .....              | <u>(160,000.00)</u> |
| Balance Forward .....      | \$                  | Estimated Balance June 30, 1963 ..... | \$                  |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 9                 | 9                 | 8                 | 8                    | 8                   | 8                   |
| Salaries & Wages .....                       | \$ 38,778         | \$ 42,096         | \$ 38,950         | \$ 40,719            | \$ 40,719           | \$ 40,719           |
| Employee Benefits .....                      | 13,372            | 14,809            | 11,445            | 14,800               | 14,800              | 14,800              |
| <b>Total Personal Services .....</b>         | <b>\$ 52,150</b>  | <b>\$ 56,905</b>  | <b>\$ 50,395</b>  | <b>\$ 55,519</b>     | <b>\$ 55,519</b>    | <b>\$ 55,519</b>    |
| Supplies & Materials .....                   | \$ 2,886          | \$ 2,325          | \$ 755            | \$ 800               | \$ 881              | \$ 881              |
| Communications .....                         | 454               | 1,028             | 478               | 600                  | 600                 | 600                 |
| Travel .....                                 | 5,703             | 4,526             | 5,102             | 5,550                | 5,550               | 5,550               |
| Contracted Services .....                    | 6,229             | 6,367             | 6,794             | 6,632                | 6,400               | 6,550               |
| <b>Total Operation .....</b>                 | <b>\$ 15,272</b>  | <b>\$ 14,246</b>  | <b>\$ 13,129</b>  | <b>\$ 13,582</b>     | <b>\$ 13,431</b>    | <b>\$ 13,581</b>    |
| Personal Property .....                      | \$ 396            | \$ 306            | \$ 323            | \$ 350               | \$ 385              | \$ 385              |
| Real Property .....                          |                   | 45                |                   |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 396</b>     | <b>\$ 351</b>     | <b>\$ 323</b>     | <b>\$ 350</b>        | <b>\$ 385</b>       | <b>\$ 385</b>       |
| Personal Property .....                      | \$ 449            | \$ 447            | \$ 425            | \$ 68                | \$ 665              | \$ 515              |
| <b>Total Capital .....</b>                   | <b>\$ 449</b>     | <b>\$ 447</b>     | <b>\$ 425</b>     | <b>\$ 68</b>         | <b>\$ 665</b>       | <b>\$ 515</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 68,267</b>  | <b>\$ 71,949</b>  | <b>\$ 64,272</b>  | <b>\$ 69,519</b>     | <b>\$ 70,000</b>    | <b>\$ 70,000</b>    |

## ENGINEERING OFFICE

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                             | 5                | 5                | 3                | 3                | 3                | 3                |
| Salaries & Wages .....                       | \$ 15,969        | \$ 19,999        | \$ 18,497        | \$ 22,560        | \$ 24,284        | \$ 24,284        |
| <b>Total Personal Services .....</b>         | <b>\$ 15,969</b> | <b>\$ 19,999</b> | <b>\$ 18,497</b> | <b>\$ 22,560</b> | <b>\$ 24,284</b> | <b>\$ 24,284</b> |
| Supplies & Materials .....                   | \$ 367           | \$ 577           | \$ 479           | \$ 500           | \$ 500           | \$ 500           |
| Communications .....                         | 177              | 120              | 144              | 150              | 150              | 150              |
| Contracted Services .....                    | 23               | 15               | 12               | 30               | 30               | 30               |
| <b>Total Operation .....</b>                 | <b>\$ 567</b>    | <b>\$ 712</b>    | <b>\$ 635</b>    | <b>\$ 680</b>    | <b>\$ 680</b>    | <b>\$ 680</b>    |
| Personal Property .....                      | \$ 266           | \$ 451           | \$ 36            | \$ 36            | \$ 36            | \$ 36            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 266</b>    | <b>\$ 451</b>    | <b>\$ 36</b>     | <b>\$ 36</b>     | <b>\$ 36</b>     | <b>\$ 36</b>     |
| Personal Property .....                      | \$ 466           |                  |                  |                  |                  |                  |
| <b>Total Capital .....</b>                   | <b>\$ 466</b>    |                  |                  |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 17,268</b> | <b>\$ 21,162</b> | <b>\$ 19,168</b> | <b>\$ 23,276</b> | <b>\$ 25,000</b> | <b>\$ 25,000</b> |

WATER CONSERVATION BOARD

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FIELD (GENERAL)</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 42                | 26                | 24                | 24                   | 24                  | 24                  |
| Salaries & Wages .....                       | \$ 5,992          | \$ 6,097          | \$ 12,376         | \$ 12,500            | \$ 90,808*          | \$ 90,808*          |
| <b>Total Personal Services .....</b>         | <b>\$ 5,992</b>   | <b>\$ 6,097</b>   | <b>\$ 12,376</b>  | <b>\$ 12,500</b>     | <b>\$ 90,808*</b>   | <b>\$ 90,808*</b>   |
| Supplies & Materials .....                   | \$ 5,711          | \$ 12,700         | \$ 123            | \$ 6,200             | \$ 47,042           | \$ 77,836           |
| Utilities .....                              | 709               | 737               | 952               | 950                  | 950                 | 950                 |
| Travel.....                                  | 335               | 380               | 1,489             | 1,500                | 1,500               | 1,500               |
| Contracted Services .....                    | 260,699           | 312,359           | 148,405           | 425,803              | 56,500              | 37,206              |
| <b>Total Operation .....</b>                 | <b>\$267,454</b>  | <b>\$326,176</b>  | <b>\$150,969</b>  | <b>\$434,453</b>     | <b>\$105,992</b>    | <b>\$117,492</b>    |
| Personal Property .....                      | \$ 16,504         | \$ 15,032         | \$ 10,928         | \$ 12,000            | \$ 12,000           | \$ 12,000           |
| Real Property .....                          | 1,083             | 410               | 1,009             |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 17,587</b>  | <b>\$ 15,442</b>  | <b>\$ 11,937</b>  | <b>\$ 12,000</b>     | <b>\$ 12,000</b>    | <b>\$ 12,000</b>    |
| Personal Property .....                      | \$ 9,241          | \$ 16,146         | \$ 347            | \$ 457               | \$ 34,000           | \$ 6,000            |
| <b>Total Capital .....</b>                   | <b>\$ 9,241</b>   | <b>\$ 16,146</b>  | <b>\$ 347</b>     | <b>\$ 457</b>        | <b>\$ 34,000</b>    | <b>\$ 6,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$300,274</b>  | <b>\$363,861</b>  | <b>\$175,629</b>  | <b>\$459,410</b>     | <b>\$242,800</b>    | <b>\$226,300</b>    |

\* Salaries previously included in Contracted Services

OPERATION, MAINTENANCE & HYDROGRAPHY

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                             | 3.4              | 3.4              | 3.4              | 3.4              | 3.4              | 3.4              |
| Salaries & Wages .....                       | \$ 18,925        | \$ 21,013        | \$ 20,017        | \$ 21,270        | \$ 21,270        | \$ 21,270        |
| <b>Total Personal Services .....</b>         | <b>\$ 18,925</b> | <b>\$ 21,013</b> | <b>\$ 20,017</b> | <b>\$ 21,270</b> | <b>\$ 21,270</b> | <b>\$ 21,270</b> |
| Supplies & Materials .....                   | \$ 26            | \$ 862           | \$ 1,263         | \$ 1,200         | \$ 1,200         | \$ 1,200         |
| Communications .....                         |                  |                  | *348             | 350              | 350              | 350              |
| Travel.....                                  | 2,574            | 5,255            | 6,025            | 6,200            | 6,200            | 6,200            |
| Contracted Services .....                    |                  |                  | 4,517            | 5,000            | 5,000            | 5,000            |
| <b>Total Operation .....</b>                 | <b>\$ 2,600</b>  | <b>\$ 6,117</b>  | <b>\$ 12,153</b> | <b>\$ 12,750</b> | <b>\$ 12,750</b> | <b>\$ 12,750</b> |
| Personal Property .....                      |                  |                  | \$ 779           | \$ 900           | \$ 980           | \$ 980           |
| <b>Total Repairs &amp; Maintenance .....</b> |                  |                  | <b>\$ 779</b>    | <b>\$ 900</b>    | <b>\$ 980</b>    | <b>\$ 980</b>    |
| Personal Property .....                      |                  |                  | \$ 1,600         |                  | \$ 1,000         | \$ 3,000         |
| Real Property .....                          |                  | \$ 7,022         | 3,299            | \$ 5,000         | 5,000            | 5,000            |
| <b>Total Capital .....</b>                   |                  | <b>\$ 7,022</b>  | <b>\$ 4,899</b>  | <b>\$ 5,000</b>  | <b>\$ 6,000</b>  | <b>\$ 8,000</b>  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 21,525</b> | <b>\$ 34,152</b> | <b>\$ 37,848</b> | <b>\$ 39,920</b> | <b>\$ 41,000</b> | <b>\$ 43,000</b> |

## AGRICULTURE, CONSERVATION &amp; NATURAL RESOURCES

## WATER CONSERVATION BOARD

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                                | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|--------------------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63           | Proposed<br>1963-64 | Proposed<br>1964-65 |
| R E A                                |                   |                   |                   |                                |                     |                     |
| Employees F.T.E.                     | 6                 | 6                 | 2                 | .....PROGRAM DISCONTINUED..... |                     |                     |
| Salaries & Wages .....               | \$ 7,486          | \$ 8,207          | \$ 7,897          |                                |                     |                     |
| <b>Total Personal Services .....</b> | <b>\$ 7,486</b>   | <b>\$ 8,207</b>   | <b>\$ 7,897</b>   |                                |                     |                     |
| Supplies & Materials .....           | \$ 439            | \$ 242            | \$ 197            |                                |                     |                     |
| Communications .....                 | 173               | 98                | 43                |                                |                     |                     |
| Travel .....                         | 130               | 81                | 134               |                                |                     |                     |
| Contracted Services .....            | 34,626            | 35,948            | 9,672             |                                |                     |                     |
| <b>Total Operation .....</b>         | <b>\$ 35,368</b>  | <b>\$ 36,369</b>  | <b>\$ 10,046</b>  |                                |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 42,854</b>  | <b>\$ 44,576</b>  | <b>\$ 17,943</b>  |                                |                     |                     |

## STATE PLANNING BOARD

|                                              | 5                |                  | 5                |                  | 5                |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                                              | 5                | 5                | 5                | 5                | 5                | 5                |
| Salaries & Wages .....                       | \$ 29,940        | \$ 33,747        | \$ 29,800        | \$ 32,880        | \$ 35,110        | \$ 35,110        |
| Employee Benefits .....                      | 1,787            | 2,099            | 1,686            | 1,800            | 1,920            | 1,920            |
| <b>Total Personal Services .....</b>         | <b>\$ 31,727</b> | <b>\$ 35,846</b> | <b>\$ 31,486</b> | <b>\$ 34,680</b> | <b>\$ 37,030</b> | <b>\$ 37,030</b> |
| Supplies & Materials .....                   | \$ 4,149         | \$ 4,935         | \$ 2,112         | \$ 4,500         | \$ 4,000         | \$ 4,000         |
| Communications .....                         | 1,362            | 3,572            | 721              | 3,000            | 2,320            | 2,320            |
| Travel .....                                 | 6,222            | 5,311            | 3,808            | 6,000            | 6,000            | 6,000            |
| Contracted Services .....                    | 1,532            | 1,067            | 178              | 2,250            | 500              | 500              |
| <b>Total Operation .....</b>                 | <b>\$ 13,265</b> | <b>\$ 14,885</b> | <b>\$ 6,819</b>  | <b>\$ 15,750</b> | <b>\$ 12,820</b> | <b>\$ 12,820</b> |
| Personal Property .....                      | \$ 90            | \$ 63            | \$ 4             | \$ 150           | \$ 150           | \$ 150           |
| Real Property .....                          |                  | 45               |                  |                  |                  |                  |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 90</b>     | <b>\$ 108</b>    | <b>\$ 4</b>      | <b>\$ 150</b>    | <b>\$ 150</b>    | <b>\$ 150</b>    |
| Personal Property .....                      | \$ 1,462         | \$ 1,160         | \$ 33            |                  |                  |                  |
| <b>Total Capital .....</b>                   | <b>\$ 1,462</b>  | <b>\$ 1,160</b>  | <b>\$ 33</b>     |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 46,544</b> | <b>\$ 51,999</b> | <b>\$ 38,342</b> | <b>\$ 50,580</b> | <b>\$ 50,000</b> | <b>\$ 50,000</b> |





## **HEALTH AND WELFARE**



HEALTH & WELFAREMONTANA CODE

|                                              |                   |
|----------------------------------------------|-------------------|
| Health, Board of .....                       | 69-101, RCM 1947  |
| Industrial Accident Board .....              | 92-104, RCM 1947  |
| Public Employees' Retirement System .....    | 68-201, RCM 1947  |
| Public Welfare, Department of .....          | 71-201, RCM 1947  |
| Teachers' Retirement System .....            | 75-2702, RCM 1947 |
| Unemployment Compensation Commission .....   | 87-117, RCM 1947  |
| Veterans' Welfare Commission .....           | 77-1001, RCM 1947 |
| Vocational Rehabilitation, Division of ..... | 41-802, RCM 1947  |

**HISTORY and PROGRAM**

THE BOARD OF HEALTH was created under Chapter 110 of the 1907 Laws of Montana. The powers and duties of the board are set out in 69-105, RCM 1947, as amended by the 1955 Legislature. The position of the executive officer was created in 69-103, RCM 1947, as revised by the 1961 Legislature. The executive officer is, by statute, secretary of the board, chairman, and a member of several councils, boards and commissions.

Bacteriological Laboratory - This division was established under 69-105.4, RCM 1947. The division came into being in 1917 as a division of the Board of Health, and was set out exclusively in Chapter 264 of the 1955 Laws of Montana. The laboratory services of this division are set out in 69-105.4, RCM 1947.

Division of Child Health Services - This division was created under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is set forth in 69-3201, RCM 1947.

Division of Dental Health - This division was created under Chapter 125 of the 1943 Laws of Montana; 69-401, RCM 1947. The duties of the director of dental health are: development and promotion of activities which result in 'protection and improvement of dental health of Montana.

Division of Disease Control - This division was established under 69-105, RCM 1947. The law governing this division was passed in the 1901 Laws of Montana. It was recently amended in the 1955 Legislature. 69-105, RCM 1947 states that the Board of Health shall have 'general oversight and direction of the enforcement of the statutes respecting the preservation of the health and the prevention of the spreading of communicable diseases.' The division also works on control of heart disease and cancer; tuberculosis (69-301), and other infectious diseases (69-1181, RCM 1947). This division has an industrial hygiene section whose powers are enumerated in 69-202, RCM 1947.

Division of Environmental Sanitation - This division was created as a part of the Board of Health under 69-105, RCM 1947. The creation date of this division is not known, but its first duties probably came between 1901 and 1907. This division has been established to handle sanitation matters charged to the Board of Health. Some of these matters are set out in 27-101, 120, 201, 212; 69-110, 117, 125, 126, 1201, 1220, 1301, 1313, 1326, 1341; 75-3101, 3108; 90-301.1, RCM 1947.

Division of Health Education - This division was formally established under Chapter 264 of the 1955 Laws of Montana; 69-3201, RCM 1947. The program of this division is to 'carry on continuously a campaign of health education' in the interest of mothers and children (69-3201, RCM 1947). This includes narcotic education (69-3204, RCM 1947).

Division of Hospital Facilities - The administration of this division was set out in Chapter 192, 269, and 270 of the 1947 Laws of Montana; 69-2907, 3003, RCM 1947. The duties of this division are: licensing of homes for the aged (69-2405, RCM 1947); licensing and supervision of hospitals (69-2902, RCM 1947); and surveying of existing hospitals and planning construction of new hospitals (69-3004, RCM 1947).

Division of Public Health Nursing - This division was established under Chapter 264 of the 1955 Laws of Montana; 69-3202, RCM 1947. The powers of this division are set out in 69-3202(c), RCM 1947.

Records and Statistics - This division was created under Chapter 44 of the 1943 Laws of Montana; 69-502, RCM 1947, as rewritten by the 1955 Legislature. The functions of this division are set forth in 69-502, RCM 1947.

THE INDUSTRIAL ACCIDENT BOARD was established under Chapter 96 of the 1915 Laws of Montana. This board administers the Occupational Disease and the Workmen's Compensation Acts.

THE PUBLIC EMPLOYEES' RETIREMENT SYSTEM was established under Chapter 212 of the 1945 Laws of Montana; the Social Security Division was established under Chapter 44, 1953 Laws of Montana. The purpose of this agency is expressed in 68-101, RCM 1947. The policy of the Social Security Division is expressed in 59-1101, RCM 1947.

THE DEPARTMENT OF PUBLIC WELFARE was established under Chapter 82 of the 1937 Laws of Montana. Duties of this department are expressed in the Public Welfare Act (Title 71, Chapters 2-9, RCM 1947).

THE TEACHERS' RETIREMENT SYSTEM was established under Chapter 87 of the 1937 Laws of Montana. The agency is charged with the 'general administration' and 'proper operation' of the Retirement System (75-2703, RCM 1947).

THE UNEMPLOYMENT COMPENSATION COMMISSION was established under Chapter 137 of the 1937 Laws of Montana. The commission administers the Unemployment Compensation Law (Title 87, RCM 1947). Other duties and powers of the commission are set out in 87-120, RCM 1947.

THE VETERANS' WELFARE COMMISSION was created under Chapter 111 of the 1945 Laws of Montana. This commission promotes the 'general welfare of all veterans and their families.' Specific duties of the commission are set out in 77-1002, RCM 1947.

THE DIVISION OF VOCATIONAL REHABILITATION was established under Chapter 74 of the 1947 Laws of Montana, as amended by the 1961 Legislature. The duties of the director are set out in 41-803, RCM 1947, as amended by the 1961 Legislature. Preference for veterans and handicapped persons is set out in 77-501, RCM 1947. The rehabilitation of the blind is set forth in 71-1401, 1415, RCM 1947.

**HEALTH & WELFARE**  
**SUMMARY OF EXPENDITURES**

135

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 694.00            | 654.75            | 749.90            | 763.15               | 782.20              | 783.20              |

**EXPENDITURES BY AGENCY**

|                                    |                     |                     |                     |                     |                     |                     |
|------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Health, Board of .....             | \$ 927,595          | \$ 965,051          | \$ 955,182          | \$ 1,049,854        | \$ 1,191,188        | \$ 1,213,322        |
| Industrial Accident Board .....    | 3,334,656           | 3,251,120           | 4,389,666           | 4,357,461           | 4,480,290           | 4,592,202           |
| Public Employees' Ret. System..    | 7,222,966           | 8,364,231           | 8,979,652           | 10,985,073          | 11,457,228          | 11,911,676          |
| Public Welfare, Department of .... | 12,958,517          | 12,336,952          | 11,505,130          | 11,702,962          | 11,535,228          | 11,617,653          |
| Teachers' Retirement System.....   | 1,822,011           | 2,056,889           | 2,258,634           | 2,462,240           | 2,649,311           | 2,854,436           |
| Unemployment Comp. Comm. ....      | 14,702,024          | 15,490,174          | 12,819,749          | 13,270,222          | 13,247,150          | 13,247,150          |
| Veterans' Welfare Commission....   | 142,645             | 145,004             | 117,961             | 129,045             | 128,630             | 129,245             |
| Vocational Rehabilitation .....    | 302,456             | 361,745             | 491,612             | 525,835             | 566,036             | 569,598             |
| <b>TOTAL AGENCY .....</b>          | <b>\$41,412,870</b> | <b>\$42,971,166</b> | <b>\$41,517,586</b> | <b>\$44,482,692</b> | <b>\$45,255,061</b> | <b>\$46,135,282</b> |

**EXPENDITURES BY OBJECT**

|                             |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services .....     | \$ 3,573,594        | \$ 3,785,168        | \$ 4,002,148        | \$ 4,569,083        | \$ 4,719,706        | \$ 4,861,610        |
| Operation .....             | 1,199,269           | 1,261,874           | 1,396,160           | 1,523,447           | 1,572,380           | 1,568,062           |
| Repairs & Maintenance ..... | 28,157              | 23,297              | 17,523              | 29,693              | 30,548              | 29,309              |
| Capital .....               | 318,785             | 520,678             | 89,511              | 93,638              | 73,134              | 53,310              |
| Grants & Benefits .....     | 36,293,065          | 37,380,149          | 36,012,244          | 38,266,831          | 38,859,293          | 39,622,991          |
| <b>TOTAL OBJECT .....</b>   | <b>\$41,412,870</b> | <b>\$42,971,166</b> | <b>\$41,517,586</b> | <b>\$44,482,692</b> | <b>\$45,255,061</b> | <b>\$46,135,282</b> |

**FINANCING**

|                                   |              |              |              |              |              |              |
|-----------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Fund .....                | \$ 5,212,230 | \$ 4,903,009 | \$ 4,681,200 | \$ 4,710,197 | \$ 4,737,118 | \$ 4,781,827 |
| Aid to Dependent Children, US.... | 1,749,810    | 1,772,648    | 1,860,500    | 1,886,664    | 1,912,152    | 1,912,152    |
| Aid to Needy Blind, US.....       | 192,931      | 166,891      | 161,462      | 159,516      | 159,516      | 159,516      |
| Aid to Disabled, US.....          | 711,137      | 641,292      | 672,312      | 691,224      | 691,224      | 691,224      |
| Board of Health Laboratory Fund   |              |              | 6            | 37           |              |              |
| Chest X-Ray Survey Fund.....      | 50           |              | 227          | 173          |              |              |
| Child Welfare, US.....            | 102,168      | 107,514      | 119,572      | 147,279      | 147,279      | 147,279      |
| County Funds .....                | 1,362,244    | 1,347,493    | 1,331,957    | 1,358,657    | 1,385,550    | 1,416,397    |
| County Reimbursement Fund .....   | 171,528      | 157,152      | 122,380      | 170,000      | 146,000      | 146,000      |
| Emergency Care, US .....          |              |              | 68           |              |              |              |
| Foster Home Care, US .....        |              |              |              | 10,000       | 10,000       | 10,000       |
| Heart Fund .....                  |              |              | 1,070        | 1,500        | 1,000        | 1,000        |
| Industrial Accident Adm. Fund.... | 379,661      | 376,067      | 418,083      | 439,933      | 436,923      | 449,975      |
| Industrial Accident Fund .....    | 5,002,258    | 6,429,310    | 4,341,688    | 3,200,000    | 3,300,000    | 3,400,000    |
| Ind. Accident Liquidation Fund..  | 1,439        | 3,431        | 186          |              |              |              |
| I.A. Second Injury Fund .....     | 4,636        | 3,651        | 4,603        | 4,200        | 4,200        | 3,200        |
| MDTA Administration Fund, US..    |              |              |              | 100,000      | 100,000      | 100,000      |
| Narcotics Education Fund .....    |              |              | 20           |              |              |              |
| O.A.S.I. Disability, US .....     | 37,963       | 66,520       | 75,858       | 82,352       | 87,695       | 91,257       |
| Occupational Disease Fund .....   |              |              | 3,163        | 3,500        | 4,000        | 4,000        |

## HEALTH &amp; WELFARE

## SUMMARY OF EXPENDITURES

|                                    | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Old Age Assistance, US .....       | \$ 3,571,002        | \$ 3,381,266        | \$ 3,318,698        | \$ 3,296,590         | \$ 3,190,248        | \$ 3,190,248        |
| Public Employees' Ret. System..    | 2,735,328           | 2,941,481           | 3,167,091           | 3,986,695            | 4,104,790           | 4,198,040           |
| Public Health, US .....            | 547,030             | 563,952             | 589,365             | 676,029              | 746,373             | 751,356             |
| Refunds—Board of Health .....      | 5,691               | 1,352               | (307)               | 3,330                | 3,300               | 3,200               |
| Retirement Fund .....              | 1,778,963           | 2,012,660           | 2,213,070           | 2,416,349            | 2,601,815           | 2,802,140           |
| Sanitariums' Registration Fund.... | 116                 | 155                 | 98                  | 200                  | 200                 | 200                 |
| Social Security Division Fund .... | 4,487,638           | 5,422,750           | 5,812,561           | 6,998,378            | 7,352,438           | 7,713,636           |
| Special Project Funds .....        |                     | 11,054              | 42,034              | 50,655               | 50,000              | 50,000              |
| State Administration, US .....     | 452,660             | 458,261             | 499,218             | 532,754              | 536,673             | 561,068             |
| Teachers' Administration Fund ..   | 43,048              | 44,229              | 45,564              | 45,891               | 47,496              | 52,296              |
| UCC Administration, US .....       | 1,655,062           | 1,765,464           | 1,948,980           | 2,170,222            | 2,147,150           | 2,147,150           |
| UCC Benefit Account, US .....      | 11,811,876          | 11,878,679          | 8,281,672           | 8,500,000            | 8,500,000           | 8,500,000           |
| UCC Building Construction Fund     | 205,348             | 395,117             |                     |                      |                     |                     |
| UCC Veterans' Compensation, US     | 1,029,672           | 1,450,914           | 2,479,097           | 2,500,000            | 2,500,000           | 2,500,000           |
| UCC Advance Planning Fund, US      | 66                  |                     |                     |                      |                     |                     |
| UCC Trust Account, US .....        |                     |                     | 110,000             |                      |                     |                     |
| Vocational Rehabilitation, US .... | 174,916             | 193,750             | 268,207             | 287,287              | 298,341             | 298,341             |
| Vocational Rehab.—Blind, US.....   | 32,023              | 36,443              | 40,058              | 46,080               | 46,080              | 47,280              |
| Vocational Rehab. Research.....    | 5,700               |                     |                     |                      |                     |                     |
| Volunteer Fireman's Comp. Fund     | 25,195              | 35,791              | 75,994              | 3,000                | 4,000               | 3,000               |
| Water Analysis Fund .....          | 2,014               |                     | 6,992               | 4,000                | 3,500               | 3,500               |
| Balance Sheet Transactions .....   | (2,245,408)         | (3,400,699)         | (1,189,693)         |                      |                     |                     |
| Outstanding Claims .....           | 166,875             | (196,431)           | 14,532              |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>       | <b>\$41,412,870</b> | <b>\$42,971,166</b> | <b>\$41,517,586</b> | <b>\$44,482,692</b>  | <b>\$45,255,061</b> | <b>\$46,135,282</b> |

## BOARD OF HEALTH

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                  |       |        |        |        |       |       |
|------------------|-------|--------|--------|--------|-------|-------|
| Employees F.T.E. | 102.5 | 108.75 | 105.75 | 112.75 | 127.5 | 128.5 |
|------------------|-------|--------|--------|--------|-------|-------|

## EXPENDITURES BY PROGRAM

|                                |                   |                   |                   |                    |                    |                    |
|--------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Administration .....           | \$ 93,000         | \$ 116,326        | \$ 114,388        | \$ 121,042         | \$ 133,488         | \$ 138,565         |
| Child Health Services .....    | 309,773           | 274,828           | 232,287           | 283,630            | 305,619            | 308,485            |
| Dental Division ..             | 25,069            | 26,263            | 17,682            | 25,750             | 27,610             | 27,455             |
| Disease Control .....          | 108,489           | 126,615           | 148,199           | 195,457            | 220,973            | 228,185            |
| Environmental Sanitation ..... | 102,580           | 103,489           | 110,193           | 101,185            | 129,390            | 133,321            |
| Health Education .....         | 36,300            | 40,587            | 39,231            | 31,981             | 38,924             | 39,022             |
| Hospital Facilities .....      | 29,860            | 31,533            | 32,413            | 32,135             | 35,862             | 33,335             |
| Laboratories Division .....    | 85,799            | 85,498            | 87,641            | 95,170             | 106,040            | 109,059            |
| Local Health Services .....    | 83,747            | 104,582           | 114,021           | 103,374            | 128,090            | 129,965            |
| Public Health Nursing .....    | 12,926            | 15,214            | 18,039            | 18,990             | 20,660             | 21,100             |
| Records & Statistics .....     | 40,052            | 40,116            | 41,088            | 41,140             | 44,532             | 44,830             |
| <b>TOTAL PROGRAM .....</b>     | <b>\$ 927,595</b> | <b>\$ 965,051</b> | <b>\$ 955,182</b> | <b>\$1,049,854</b> | <b>\$1,191,188</b> | <b>\$1,213,322</b> |

## EXPENDITURES BY OBJECT

|                             |                   |                   |                   |                    |                    |                    |
|-----------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| Personal Services .....     | \$ 558,583        | \$ 595,621        | \$ 635,919        | \$ 723,808         | \$ 805,313         | \$ 835,315         |
| Operation .....             | 287,185           | 295,851           | 238,963           | 268,532            | 306,556            | 305,862            |
| Repairs & Maintenance ..... | 2,975             | 2,016             | 1,615             | 2,921              | 3,325              | 3,025              |
| Capital .....               | 7,610             | 10,423            | 9,074             | 1,700              | 15,974             | 9,100              |
| Grants & Benefits .....     | 71,242            | 61,140            | 69,611            | 52,893             | 60,020             | 60,020             |
| <b>TOTAL OBJECT .....</b>   | <b>\$ 927,595</b> | <b>\$ 965,051</b> | <b>\$ 955,182</b> | <b>\$1,049,854</b> | <b>\$1,191,188</b> | <b>\$1,213,322</b> |

## FINANCING

|                              |                   |                   |                   |                    |                    |                    |
|------------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|
| General Fund .....           | \$ 372,694        | \$ 399,592        | \$ 357,643        | \$ 364,585         | \$ 436,815         | \$ 454,066         |
| Special Funds .....          | 7,871*            | 1,507*            | 8,106*            | 9,240*             | 8,000*             | 7,900*             |
| Emergency Care Fund .....    |                   |                   | 68                |                    |                    |                    |
| Public Health, US .....      | 547,030           | 563,952           | 589,365           | 676,029            | 746,373            | 751,356            |
| <b>TOTAL FINANCING .....</b> | <b>\$ 927,595</b> | <b>\$ 965,051</b> | <b>\$ 955,182</b> | <b>\$1,049,854</b> | <b>\$1,191,188</b> | <b>\$1,213,322</b> |

|                                    |             |            |            |            |            |            |
|------------------------------------|-------------|------------|------------|------------|------------|------------|
| County Hospital Construction, US** | \$1,000,903 | \$ 699,034 | \$ 778,619 | \$ 822,500 | \$ 800,000 | \$ 800,000 |
|------------------------------------|-------------|------------|------------|------------|------------|------------|

\* Includes Refunds

\*\* Federal funds allocated for local hospital construction

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 27,514.91        |
| Appropriation 1959-60 .....      | 383,500.00          |
| Expenditures .....               | (372,694.21)        |
| <b>Balance .....</b>             | <b>\$ 38,320.70</b> |
| Appropriation 1960-61 .....      | \$ 383,500.00       |
| Expenditures .....               | (399,592.41)        |
| Encumbered Balance Forward ..... | (22,228.29)         |
| <b>Reversion .....</b>           | <b>\$</b>           |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 22,228.29        |
| Appropriation 1961-62 .....      | 350,000.00          |
| Expenditures .....               | (357,643.48)        |
| <b>Balance .....</b>             | <b>\$ 14,584.81</b> |
| Appropriation 1962-63 .....      | \$ 350,000.00       |
| Estimated Expenditures .....     | (364,584.81)        |
| <b>Estimated Reversion .....</b> | <b>\$</b>           |

## BOARD OF HEALTH LAB FUND

|                            |          |
|----------------------------|----------|
| Balance July 1, 1959 ..... | \$ 43.03 |
| Balance July 1, 1960 ..... | \$ 43.03 |
| Balance Forward .....      | \$ 43.03 |

|                                       |          |
|---------------------------------------|----------|
| Balance July 1, 1961 .....            | \$ 43.03 |
| Expenditures .....                    | (5.89)   |
| Balance July 1, 1962 .....            | \$ 37.14 |
| Estimated Expenditures .....          | (37.14)  |
| Estimated Balance June 30, 1963 ..... | \$       |

## CHEST X-RAY SURVEY FUND

|                            |         |
|----------------------------|---------|
| Balance July 1, 1959 ..... | \$      |
| Revenue .....              | 50.00   |
| Expenditures .....         | (50.00) |
| Balance July 1, 1960 ..... | \$      |
| Balance Forward .....      | \$      |

|                                       |           |
|---------------------------------------|-----------|
| Balance July 1, 1961 .....            | \$        |
| Revenue .....                         | 400.00    |
| Expenditures .....                    | (227.25)  |
| Balance July 1, 1962 .....            | \$ 172.75 |
| Estimated Expenditures .....          | (172.75)  |
| Estimated Balance June 30, 1963 ..... | \$        |

## COUNTY HOSPITAL CONSTRUCTION - US AID

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1959 ..... | \$             |
| Revenue .....              | 1,000,903.27   |
| Expenditures .....         | (1,000,903.27) |
| Balance July 1, 1960 ..... | \$             |
| Revenue .....              | 699,034.18     |
| Expenditures .....         | (699,034.18)   |
| Balance Forward .....      | \$             |

|                                       |              |
|---------------------------------------|--------------|
| Balance July 1, 1961 .....            | \$           |
| Revenue .....                         | 801,118.52   |
| Expenditures .....                    | (778,618.52) |
| Balance July 1, 1962 .....            | \$ 22,500.00 |
| Estimated Revenue .....               | 800,000.00   |
| Estimated Expenditures .....          | (822,500.00) |
| Estimated Balance June 30, 1963 ..... | \$           |

## EMERGENCY MATERNITY &amp; INFANT CARE FUND

|                            |         |
|----------------------------|---------|
| Balance July 1, 1961 ..... | \$      |
| Revenue .....              | 67.53   |
| Expenditures .....         | (67.53) |
| Balance July 1, 1962 ..... | \$      |



**HEART FUND**

|                            |    |        |
|----------------------------|----|--------|
| Balance July 1, 1960 ..... | \$ |        |
| Revenue .....              |    | 714.11 |
| Balance Forward .....      | \$ | 714.11 |

|                              |    |            |
|------------------------------|----|------------|
| Balance July 1, 1961 .....   | \$ | 714.11     |
| Revenue .....                |    | 893.85     |
| Expenditures .....           |    | (1,069.95) |
| Balance July 1, 1962 .....   | \$ | 538.01     |
| Estimated Revenue .....      |    | 962.00     |
| Estimated Expenditures ..... |    | (1,500.01) |

Estimated Balance June 30, 1963 ..... \$

**NARCOTICS EDUCATION FUND**

|                            |    |       |
|----------------------------|----|-------|
| Balance July 1, 1959 ..... | \$ | 20.42 |
| Balance July 1, 1960 ..... | \$ | 20.42 |
| Balance Forward .....      | \$ | 20.42 |

|                            |    |         |
|----------------------------|----|---------|
| Balance July 1, 1961 ..... | \$ | 20.42   |
| Expenditures .....         |    | (20.42) |

Balance July 1, 1962 ..... \$ |  |

**PUBLIC HEALTH - US AID**

|                            |    |              |
|----------------------------|----|--------------|
| Balance July 1, 1959 ..... | \$ | 24,387.71    |
| Revenue .....              |    | 533,441.72   |
| Expenditures .....         |    | (547,030.05) |
| Balance July 1, 1960 ..... | \$ | 10,799.38    |
| Revenue .....              |    | 607,769.07   |
| Expenditures .....         |    | (563,951.69) |
| Balance Forward .....      | \$ | 54,616.76    |

|                            |    |              |
|----------------------------|----|--------------|
| Balance July 1, 1961 ..... | \$ | 54,616.76    |
| Revenue .....              |    | 642,235.07   |
| Expenditures .....         |    | (589,365.47) |

|                              |    |              |
|------------------------------|----|--------------|
| Balance July 1, 1962 .....   | \$ | 107,486.36   |
| Estimated Revenue .....      |    | 568,543.00   |
| Estimated Expenditures ..... |    | (676,029.36) |

Estimated Balance June 30, 1963 ..... \$

**SANITARIANS' REGISTRATION FUND**

|                            |    |          |
|----------------------------|----|----------|
| Balance July 1, 1959 ..... | \$ |          |
| Revenue .....              |    | 480.00   |
| Expenditures .....         |    | (116.24) |
| Balance July 1, 1960 ..... | \$ | 363.76   |
| Revenue .....              |    | 270.00   |
| Expenditures .....         |    | (154.98) |
| Balance Forward .....      | \$ | 478.78   |

|                            |    |         |
|----------------------------|----|---------|
| Balance July 1, 1961 ..... | \$ | 478.78  |
| Revenue .....              |    | 270.00  |
| Expenditures .....         |    | (97.74) |

|                              |    |          |
|------------------------------|----|----------|
| Balance July 1, 1962 .....   | \$ | 651.04   |
| Estimated Revenue .....      |    | 200.00   |
| Estimated Expenditures ..... |    | (230.00) |

Estimated Balance June 30, 1963 ..... \$

**WATER ANALYSIS FUND**

|                            |    |            |
|----------------------------|----|------------|
| Balance July 1, 1959 ..... | \$ | 649.49     |
| Revenue .....              |    | 2,486.50   |
| Expenditures .....         |    | (2,014.24) |
| Balance July 1, 1960 ..... | \$ | 1,121.75   |
| Revenue .....              |    | 3,011.25   |
| Balance Forward .....      | \$ | 4,133.00   |

|                            |    |            |
|----------------------------|----|------------|
| Balance July 1, 1961 ..... | \$ | 4,133.00   |
| Revenue .....              |    | 3,422.00   |
| Expenditures .....         |    | (6,992.14) |

|                              |    |            |
|------------------------------|----|------------|
| Balance July 1, 1962 .....   | \$ | 562.86     |
| Estimated Revenue .....      |    | 3,437.00   |
| Estimated Expenditures ..... |    | (3,999.86) |

Estimated Balance June 30, 1963 ..... \$

## HEALTH &amp; WELFARE

## BOARD OF HEALTH

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 10                | 10                | 10                | 10                   | 10                  | 10                  |
| Salaries & Wages .....                       | \$ 38,469         | \$ 58,201         | \$ 54,513         | \$ 56,776            | \$ 57,388           | \$ 58,465           |
| Employee Benefits .....                      | 34,398            | 39,413            | 35,379            | 47,094               | 54,000              | 58,000              |
| <b>Total Personal Services .....</b>         | <b>\$ 72,867</b>  | <b>\$ 97,614</b>  | <b>\$ 89,892</b>  | <b>\$ 103,870</b>    | <b>\$ 111,388</b>   | <b>\$ 116,465</b>   |
| Supplies & Materials .....                   | \$ 2,808          | \$ 1,626          | \$ 4,575          | \$ 1,150             | \$ 3,000            | \$ 3,000            |
| Communications .....                         | 1,666             | 1,866             | 1,927             | 1,722                | 2,000               | 2,000               |
| Travel .....                                 | 3,105             | 3,281             | 5,615             | 4,500                | 5,000               | 5,000               |
| Contracted Services .....                    | 11,143            | 11,240            | 10,725            | 9,000                | 9,300               | 9,300               |
| Special Fees .....                           | 500               | 370               | 1,553             | 500                  | 500                 | 500                 |
| <b>Total Operation .....</b>                 | <b>\$ 19,222</b>  | <b>\$ 18,383</b>  | <b>\$ 24,395</b>  | <b>\$ 16,872</b>     | <b>\$ 19,800</b>    | <b>\$ 19,800</b>    |
| Personal Property .....                      | \$ 351            | \$ 329            | \$ 97             | \$ 300               | \$ 300              | \$ 300              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 351</b>     | <b>\$ 329</b>     | <b>\$ 97</b>      | <b>\$ 300</b>        | <b>\$ 300</b>       | <b>\$ 300</b>       |
| Personal Property .....                      | \$ 560            |                   | \$ 4              |                      | \$ 2,000            | \$ 2,000            |
| <b>Total Capital .....</b>                   | <b>\$ 560</b>     |                   | <b>\$ 4</b>       |                      | <b>\$ 2,000</b>     | <b>\$ 2,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 93,000</b>  | <b>\$ 116,326</b> | <b>\$ 114,388</b> | <b>\$ 121,042</b>    | <b>\$ 133,488</b>   | <b>\$ 138,565</b>   |
| <b>CHILD HEALTH SERVICES</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 17.5              | 19.25             | 19.5              | 22.5                 | 23.5                | 23.5                |
| Salaries & Wages .....                       | \$ 138,145        | \$ 110,469        | \$ 112,171        | \$ 133,035           | \$ 139,369          | \$ 143,475          |
| <b>Total Personal Services .....</b>         | <b>\$ 138,145</b> | <b>\$ 110,469</b> | <b>\$ 112,171</b> | <b>\$ 133,035</b>    | <b>\$ 139,369</b>   | <b>\$ 143,475</b>   |
| Supplies & Materials .....                   | \$ 3,752          | \$ 14,341         | \$ 132            | \$ 2,800             | \$ 5,000            | \$ 5,000            |
| Communications .....                         | 2,915             | 2,657             | 2,196             | 2,280                | 2,800               | 3,150               |
| Travel .....                                 | 8,401             | 2,314             | 6,956             | 9,250                | 8,585               | 8,535               |
| Contracted Services .....                    | 155,513           | 143,831           | 109,477           | 136,065              | 148,815             | 148,025             |
| Special Fees .....                           | 425               |                   |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 171,006</b> | <b>\$ 163,143</b> | <b>\$ 118,761</b> | <b>\$ 150,395</b>    | <b>\$ 165,200</b>   | <b>\$ 164,710</b>   |
| Personal Property .....                      | \$ 485            | \$ 240            | \$ 309            | \$ 200               | \$ 600              | \$ 300              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 485</b>     | <b>\$ 240</b>     | <b>\$ 309</b>     | <b>\$ 200</b>        | <b>\$ 600</b>       | <b>\$ 300</b>       |
| Personal Property .....                      | \$ 137            | \$ 976            | \$ 1,046          |                      | \$ 450              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 137</b>     | <b>\$ 976</b>     | <b>\$ 1,046</b>   |                      | <b>\$ 450</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 309,773</b> | <b>\$ 274,828</b> | <b>\$ 232,287</b> | <b>\$ 283,630</b>    | <b>\$ 305,619</b>   | <b>\$ 308,485</b>   |

## HEALTH &amp; WELFARE

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## BOARD OF HEALTH

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DENTAL DIVISION</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 2                 | 2                 | 2.75              | 2.75                 | 2.75                | 2.75                |
| Salaries & Wages .....                       | \$ 16,005         | \$ 18,205         | \$ 14,595         | \$ 23,450            | \$ 22,935           | \$ 23,280           |
| <b>Total Personal Services .....</b>         | <b>\$ 16,005</b>  | <b>\$ 18,205</b>  | <b>\$ 14,595</b>  | <b>\$ 23,450</b>     | <b>\$ 22,935</b>    | <b>\$ 23,280</b>    |
| Supplies & Materials .....                   | \$ 504            | \$ 299            | \$ 246            | \$ 500               | \$ 710              | \$ 710              |
| Communications .....                         | 228               | 229               | 432               | 400                  | 490                 | 490                 |
| Travel .....                                 | 2,251             | 1,433             | 1,985             | 1,100                | 2,700               | 2,700               |
| Contracted Services .....                    | 218               | 254               | 83                | 150                  | 200                 | 200                 |
| Special Fees .....                           | 5,668             | 5,614             |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 8,869</b>   | <b>\$ 7,829</b>   | <b>\$ 2,746</b>   | <b>\$ 2,150</b>      | <b>\$ 4,100</b>     | <b>\$ 4,100</b>     |
| Personal Property .....                      | \$ 35             | \$ 35             | \$ 19             | \$ 150               | \$ 75               | \$ 75               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 35</b>      | <b>\$ 35</b>      | <b>\$ 19</b>      | <b>\$ 150</b>        | <b>\$ 75</b>        | <b>\$ 75</b>        |
| Personal Property .....                      | \$ 160            | \$ 194            | \$ 322            |                      | \$ 500              |                     |
| <b>Total Capital .....</b>                   | <b>\$ 160</b>     | <b>\$ 194</b>     | <b>\$ 322</b>     |                      | <b>\$ 500</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE \$</b>          | <b>25,069</b>     | <b>\$ 26,263</b>  | <b>\$ 17,682</b>  | <b>\$ 25,750</b>     | <b>\$ 27,610</b>    | <b>\$ 27,455</b>    |
| <b>DISEASE CONTROL</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 12.5              | 14.75             | 20.25             | 23.75                | 29                  | 30                  |
| Salaries & Wages .....                       | \$ 82,893         | \$ 95,074         | \$ 116,378        | \$ 152,855           | \$ 178,496          | \$ 187,528          |
| <b>Total Personal Services .....</b>         | <b>\$ 82,893</b>  | <b>\$ 95,074</b>  | <b>\$ 116,378</b> | <b>\$ 152,855</b>    | <b>\$ 178,496</b>   | <b>\$ 187,528</b>   |
| Supplies & Materials .....                   | \$ 5,944          | \$ 6,244          | \$ 3,934          | \$ 4,335             | \$ 7,290            | \$ 8,930            |
| Communications .....                         | 1,836             | 2,235             | 2,598             | 4,060                | 3,690               | 3,823               |
| Travel .....                                 | 9,394             | 11,162            | 14,449            | 24,950               | 21,047              | 21,404              |
| Contracted Services .....                    | 7,041             | 8,728             | 7,821             | 7,257                | 3,550               | 1,600               |
| Special Fees .....                           |                   |                   | 337               | 900                  | 900                 | 900                 |
| <b>Total Operation .....</b>                 | <b>\$ 24,215</b>  | <b>\$ 28,369</b>  | <b>\$ 29,139</b>  | <b>\$ 41,502</b>     | <b>\$ 36,477</b>    | <b>\$ 36,657</b>    |
| Personal Property .....                      | \$ 350            | \$ 262            | \$ 216            | \$ 100               | \$ 600              | \$ 600              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 350</b>     | <b>\$ 262</b>     | <b>\$ 216</b>     | <b>\$ 100</b>        | <b>\$ 600</b>       | <b>\$ 600</b>       |
| Personal Property .....                      | \$ 1,031          | \$ 2,910          | \$ 2,466          | \$ 1,000             | \$ 5,400            | \$ 3,400            |
| <b>Total Capital .....</b>                   | <b>\$ 1,031</b>   | <b>\$ 2,910</b>   | <b>\$ 2,466</b>   | <b>\$ 1,000</b>      | <b>\$ 5,400</b>     | <b>\$ 3,400</b>     |
| <b>TOTAL PROGRAM EXPENDITURE \$</b>          | <b>108,489</b>    | <b>\$ 126,615</b> | <b>\$ 148,199</b> | <b>\$ 195,457</b>    | <b>\$ 220,973</b>   | <b>\$ 228,185</b>   |

## HEALTH &amp; WELFARE

## BOARD OF HEALTH

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ENVIRONMENTAL SANITATION</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 12.5              | 12                | 12                | 12                   | 15.5                | 15.5                |
| Salaries & Wages .....            | \$ 78,918         | \$ 79,210         | \$ 89,462         | \$ 87,510            | \$ 105,840          | \$ 108,921          |
| Total Personal Services .....     | \$ 78,918         | \$ 79,210         | \$ 89,462         | \$ 87,510            | \$ 105,840          | \$ 108,921          |
| Supplies & Materials .....        | \$ 3,100          | \$ 2,571          | \$ 2,932          | \$ 2,350             | \$ 4,500            | \$ 4,500            |
| Communications .....              | 2,281             | 2,808             | 2,854             | 1,800                | 3,000               | 3,000               |
| Travel .....                      | 8,915             | 8,097             | 7,561             | 6,275                | 9,750               | 9,750               |
| Contracted Services .....         | 4,166             | 4,204             | 3,002             | 1,950                | 4,600               | 4,950               |
| Special Fees .....                | 3,946             | 3,916             | 275               | 500                  | 500                 | 500                 |
| Total Operation .....             | \$ 22,408         | \$ 21,596         | \$ 16,624         | \$ 12,875            | \$ 22,350           | \$ 22,700           |
| Personal Property .....           | \$ 324            | \$ 97             | \$ 130            | \$ 300               | \$ 200              | \$ 200              |
| Total Repairs & Maintenance ..... | \$ 324            | \$ 97             | \$ 130            | \$ 300               | \$ 200              | \$ 200              |
| Personal Property .....           | \$ 930            | \$ 2,586          | \$ 3,977          | \$ 500               | \$ 1,000            | \$ 1,500            |
| Total Capital .....               | \$ 930            | \$ 2,586          | \$ 3,977          | \$ 500               | \$ 1,000            | \$ 1,500            |
| TOTAL PROGRAM EXPENDITURE         | \$ 102,580        | \$ 103,489        | \$ 110,193        | \$ 101,185           | \$ 129,390          | \$ 133,321          |
| <b>HEALTH EDUCATION</b>           |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 9                 | 9                 | 5.5               | 5                    | 6                   | 6                   |
| Salaries & Wages .....            | \$ 48,177         | \$ 49,470         | \$ 29,673         | \$ 23,593            | \$ 28,084           | \$ 28,922           |
| Credit .....                      | (1) (21,783)      | (1) (25,592)      |                   |                      |                     |                     |
| Total Personal Services .....     | \$ 26,394         | \$ 23,878         | \$ 29,673         | \$ 23,593            | \$ 28,084           | \$ 28,922           |
| Supplies & Materials .....        | \$ 4,033          | \$ 7,440          | \$ 3,087          | \$ 4,188             | \$ 4,500            | \$ 4,500            |
| Communications .....              | 1,844             | 1,632             | 1,925             | 1,800                | 1,650               | 1,500               |
| Travel .....                      | 2,969             | 6,082             | 3,648             | 1,700                | 3,650               | 3,600               |
| Contracted Services .....         | 639               | 447               | 477               | 300                  | 300                 | 300                 |
| Total Operation .....             | \$ 9,485          | \$ 15,601         | \$ 9,137          | \$ 7,988             | \$ 10,100           | \$ 9,900            |
| Personal Property .....           | \$ 224            | \$ 255            | \$ 91             | \$ 200               | \$ 200              | \$ 200              |
| Total Repairs & Maintenance ..... | \$ 224            | \$ 255            | \$ 91             | \$ 200               | \$ 200              | \$ 200              |
| Personal Property .....           | \$ 197            | \$ 853            | \$ 330            | \$ 200               | \$ 540              |                     |
| Total Capital .....               | \$ 197            | \$ 853            | \$ 330            | \$ 200               | \$ 540              |                     |
| TOTAL PROGRAM EXPENDITURE         | \$ 36,300         | \$ 40,587         | \$ 39,231         | \$ 31,981            | \$ 38,924           | \$ 39,022           |

(1) - Charges to other programs - credited as a refund to Health Education

## BOARD OF HEALTH

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| HOSPITAL FACILITIES               |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 4                 | 4                 | 4                 | 4                    | 4                   | 4                   |
| Salaries & Wages .....            | \$ 26,033         | \$ 26,965         | \$ 27,832         | \$ 28,935            | \$ 27,883           | \$ 28,490           |
| Total Personal Services .....     | \$ 26,033         | \$ 26,965         | \$ 27,832         | \$ 28,935            | \$ 27,883           | \$ 28,490           |
| Supplies & Materials .....        | \$ 569            | \$ 805            | \$ 562            | \$ 400               | \$ 750              | \$ 750              |
| Communications .....              | 937               | 983               | 822               | 800                  | 1,000               | 1,000               |
| Travel .....                      | 2,001             | 2,478             | 2,632             | 1,700                | 3,074               | 2,720               |
| Contracted Services .....         | 24                | 42                | 23                |                      | 100                 | 100                 |
| Special Fees .....                | 226               | 209               | 130               | 200                  | 200                 | 200                 |
| Total Operation .....             | \$ 3,757          | \$ 4,517          | \$ 4,169          | \$ 3,100             | \$ 5,124            | \$ 4,770            |
| Personal Property .....           | \$ 70             | \$ 51             | \$ 30             | \$ 100               | \$ 75               | \$ 75               |
| Total Repairs & Maintenance ..... | \$ 70             | \$ 51             | \$ 30             | \$ 100               | \$ 75               | \$ 75               |
| Personal Property .....           |                   |                   | \$ 382            |                      | \$ 2,780            |                     |
| Total Capital .....               |                   |                   | \$ 382            |                      | \$ 2,780            |                     |
| TOTAL PROGRAM EXPENDITURE         | \$ 29,860         | \$ 31,533         | \$ 32,413         | \$ 32,135            | \$ 35,862           | \$ 33,335           |

## LABORATORIES DIVISION

|                                              |           |               |           |               |           |               |           |               |           |                |           |                |
|----------------------------------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|----------------|-----------|----------------|
| Employees F.T.E.                             | 16        |               | 14.75     |               | 14.75     |               | 14.75     |               | 16.75     |                | 16.75     |                |
| Salaries & Wages .....                       | \$        | 71,370        | \$        | 70,615        | \$        | 73,411        | \$        | 81,270        | \$        | 86,536         | \$        | 89,454         |
| <b>Total Personal Services .....</b>         | <b>\$</b> | <b>71,370</b> | <b>\$</b> | <b>70,615</b> | <b>\$</b> | <b>73,411</b> | <b>\$</b> | <b>81,270</b> | <b>\$</b> | <b>86,536</b>  | <b>\$</b> | <b>89,454</b>  |
| Supplies & Materials .....                   | \$        | 8,271         | \$        | 8,865         | \$        | 8,941         | \$        | 7,950         | \$        | 11,000         | \$        | 11,000         |
| Communications .....                         |           | 3,165         |           | 2,945         |           | 3,685         |           | 3,300         |           | 4,000          |           | 4,000          |
| Travel .....                                 |           | 238           |           | 733           |           | 710           |           | 1,400         |           | 1,310          |           | 1,205          |
| Contracted Services .....                    |           | 277           |           | 366           |           | 366           |           | 250           |           | 300            |           | 300            |
| <b>Total Operation .....</b>                 | <b>\$</b> | <b>11,951</b> | <b>\$</b> | <b>12,909</b> | <b>\$</b> | <b>13,702</b> | <b>\$</b> | <b>12,900</b> | <b>\$</b> | <b>16,610</b>  | <b>\$</b> | <b>16,505</b>  |
| Personal Property .....                      | \$        | 931           | \$        | 393           | \$        | 524           | \$        | 1,000         | \$        | 900            | \$        | 900            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$</b> | <b>931</b>    | <b>\$</b> | <b>393</b>    | <b>\$</b> | <b>524</b>    | <b>\$</b> | <b>1,000</b>  | <b>\$</b> | <b>900</b>     | <b>\$</b> | <b>900</b>     |
| Personal Property .....                      | \$        | 1,547         | \$        | 1,581         | \$        | 4             |           |               | \$        | 1,994          | \$        | 2,200          |
| <b>Total Capital .....</b>                   | <b>\$</b> | <b>1,547</b>  | <b>\$</b> | <b>1,581</b>  | <b>\$</b> | <b>4</b>      |           |               | <b>\$</b> | <b>1,994</b>   | <b>\$</b> | <b>2,200</b>   |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$</b> | <b>85,799</b> | <b>\$</b> | <b>85,498</b> | <b>\$</b> | <b>87,641</b> | <b>\$</b> | <b>95,170</b> | <b>\$</b> | <b>106,040</b> | <b>\$</b> | <b>109,059</b> |

## HEALTH &amp; WELFARE

## BOARD OF HEALTH

|                                                 |           | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------|-----------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                 |           | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>LOCAL HEALTH SERVICES</b>                    |           |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                |           | 4                 | 7                 | 7                 | 8                    | 10                  | 10                  |
| Salaries & Wages .....                          | \$        | 8,457             | \$ 33,269         | \$ 37,647         | \$ 40,510            | \$ 55,975           | \$ 58,400           |
| <b>Total Personal Services .....</b>            | <b>\$</b> | <b>8,457</b>      | <b>\$ 33,269</b>  | <b>\$ 37,647</b>  | <b>\$ 40,510</b>     | <b>\$ 55,975</b>    | <b>\$ 58,400</b>    |
| Supplies & Materials .....                      | \$        | 387               | \$ 785            | \$ 427            | \$ 650               | \$ 450              | \$ 450              |
| Communications .....                            |           | 21                | 708               | 671               | 800                  | 800                 | 800                 |
| Utilities .....                                 |           |                   |                   |                   | 150                  | 150                 | 150                 |
| Travel .....                                    |           | 1,341             | 6,593             | 4,374             | 6,780                | 8,500               | 8,500               |
| Contracted Services .....                       |           | 109               | 387               | 247               | 100                  | 250                 | 250                 |
| Special Fees .....                              |           |                   | 720               | 895               | 1,320                | 1,320               | 1,320               |
| <b>Total Operation .....</b>                    | <b>\$</b> | <b>1,858</b>      | <b>\$ 9,193</b>   | <b>\$ 6,614</b>   | <b>\$ 9,800</b>      | <b>\$ 11,470</b>    | <b>\$ 11,470</b>    |
| Personal Property .....                         |           |                   | \$ 46             | \$ 23             | \$ 171               | \$ 75               | \$ 75               |
| <b>Total Repairs &amp; Maintenance .....</b>    | <b>\$</b> | <b></b>           | <b>\$ 46</b>      | <b>\$ 23</b>      | <b>\$ 171</b>        | <b>\$ 75</b>        | <b>\$ 75</b>        |
| Personal Property .....                         | \$        | 2,190             | \$ 934            | \$ 126            |                      | \$ 550              |                     |
| <b>Total Capital .....</b>                      | <b>\$</b> | <b>2,190</b>      | <b>\$ 934</b>     | <b>\$ 126</b>     |                      | <b>\$ 550</b>       |                     |
| <b>Grants &amp; Benefits (County Aid) .....</b> | <b>\$</b> | <b>71,242</b>     | <b>\$ 61,140</b>  | <b>\$ 69,611</b>  | <b>\$ 52,893</b>     | <b>\$ 60,020</b>    | <b>\$ 60,020</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>                | <b>\$</b> | <b>83,747</b>     | <b>\$ 104,582</b> | <b>\$ 114,021</b> | <b>\$ 103,374</b>    | <b>\$ 128,090</b>   | <b>\$ 129,965</b>   |

## HEALTH &amp; WELFARE

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## BOARD OF HEALTH

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>PUBLIC HEALTH NURSING</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 8                 | 9                 | 3                 | 3                    | 3                   | 3                   |
| Salaries & Wages .....                       | \$ 50,732         | \$ 56,395         | \$ 15,362         | \$ 16,440            | \$ 17,235           | \$ 17,900           |
| Credit .....                                 | (1) (41,451)      | (1) (44,873)      |                   |                      |                     |                     |
| <b>Total Personal Services .....</b>         | <b>\$ 9,281</b>   | <b>\$ 11,522</b>  | <b>\$ 15,362</b>  | <b>\$ 16,440</b>     | <b>\$ 17,235</b>    | <b>\$ 17,900</b>    |
| Supplies & Materials .....                   | \$ 1,035          | \$ 1,289          | \$ 1,092          | \$ 850               | \$ 1,200            | \$ 1,200            |
| Communications .....                         | 908               | 770               | 870               | 800                  | 900                 | 900                 |
| Travel .....                                 | 1,130             | 7,503             | 672               | 800                  | 1,225               | 1,000               |
| Contracted Services .....                    | 26                | 54                | 38                |                      |                     |                     |
| Special Fees .....                           |                   | (1) (6,000)       |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 3,099</b>   | <b>\$ 3,616</b>   | <b>\$ 2,672</b>   | <b>\$ 2,450</b>      | <b>\$ 3,325</b>     | <b>\$ 3,100</b>     |
| Personal Property .....                      | \$ 64             | \$ 63             | \$ 5              | \$ 100               | \$ 100              | \$ 100              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 64</b>      | <b>\$ 63</b>      | <b>\$ 5</b>       | <b>\$ 100</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| Personal Property .....                      | \$ 482            | \$ 13             |                   |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 482</b>     | <b>\$ 13</b>      |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE \$</b>          | <b>12,926</b>     | <b>\$ 15,214</b>  | <b>\$ 18,039</b>  | <b>\$ 18,990</b>     | <b>\$ 20,660</b>    | <b>\$ 21,100</b>    |

(1) - Charges to other programs — credited as refund to Public Health Nursing

## RECORDS &amp; STATISTICS

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                             | 7                | 7                | 7                | 7                | 7                | 7                |
| Salaries & Wages .....                       | \$ 28,220        | \$ 28,800        | \$ 29,496        | \$ 32,340        | \$ 31,572        | \$ 32,480        |
| <b>Total Personal Services .....</b>         | <b>\$ 28,220</b> | <b>\$ 28,800</b> | <b>\$ 29,496</b> | <b>\$ 32,340</b> | <b>\$ 31,572</b> | <b>\$ 32,480</b> |
| Supplies & Materials .....                   | \$ 4,072         | \$ 4,548         | \$ 5,111         | \$ 3,000         | \$ 5,000         | \$ 5,000         |
| Communications .....                         | 2,332            | 1,982            | 2,123            | 1,000            | 2,200            | 2,350            |
| Travel .....                                 | 126              | 386              |                  |                  | 500              | 500              |
| Contracted Services .....                    | 4,785            | 3,779            | 3,770            | 4,500            | 4,300            | 4,300            |
| <b>Total Operation .....</b>                 | <b>\$ 11,315</b> | <b>\$ 10,695</b> | <b>\$ 11,004</b> | <b>\$ 8,500</b>  | <b>\$ 12,000</b> | <b>\$ 12,150</b> |
| Personal Property .....                      | \$ 141           | \$ 245           | \$ 171           | \$ 300           | \$ 200           | \$ 200           |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 141</b>    | <b>\$ 245</b>    | <b>\$ 171</b>    | <b>\$ 300</b>    | <b>\$ 200</b>    | <b>\$ 200</b>    |
| Personal Property .....                      | \$ 376           | \$ 376           | \$ 417           |                  | \$ 760           |                  |
| <b>Total Capital .....</b>                   | <b>\$ 376</b>    | <b>\$ 376</b>    | <b>\$ 417</b>    |                  | <b>\$ 760</b>    |                  |
| <b>TOTAL PROGRAM EXPENDITURE \$</b>          | <b>40,052</b>    | <b>\$ 40,116</b> | <b>\$ 41,088</b> | <b>\$ 41,140</b> | <b>\$ 44,532</b> | <b>\$ 44,830</b> |

# HEALTH & WELFARE INDUSTRIAL ACCIDENT BOARD

|                                    | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                     |                    |                    |                    |                      |                     |                     |
| Employees F.T.E.                   | 42.50              | 42.50              | 50.50              | 52.50                | 52.50               | 52.50               |
| <b>EXPENDITURES BY PROGRAM</b>     |                    |                    |                    |                      |                     |                     |
| Industrial Accident Insurance .... | \$3,334,656        | \$3,251,120        | \$3,668,556        | \$3,651,160          | \$3,750,015         | \$3,861,127         |
| Silicosis .....                    |                    |                    | 721,110            | 706,301              | 730,275             | 731,075             |
| <b>TOTAL PROGRAM .....</b>         | <b>\$3,334,656</b> | <b>\$3,251,120</b> | <b>\$4,389,666</b> | <b>\$4,357,461</b>   | <b>\$4,480,290</b>  | <b>\$4,592,202</b>  |
| <b>EXPENDITURES BY OBJECT</b>      |                    |                    |                    |                      |                     |                     |
| Personal Services .....            | \$ 249,271         | \$ 261,121         | \$ 288,164         | \$ 304,273           | \$ 316,400          | \$ 330,200          |
| Operation .....                    | 113,584            | 107,590            | 141,423            | 149,860              | 144,640             | 144,552             |
| Repairs & Maintenance .....        | 2,206              | 1,944              | 2,008              | 2,450                | 2,250               | 2,450               |
| Capital.....                       | 14,970             | 5,044              | 10,477             | 10,178               | 4,800               | 4,800               |
| Grants & Benefits .....            | 2,954,625          | 2,875,421          | 3,947,594          | 3,890,700            | 4,012,200           | 4,110,200           |
| <b>TOTAL OBJECT .....</b>          | <b>\$3,334,656</b> | <b>\$3,251,120</b> | <b>\$4,389,666</b> | <b>\$4,357,461</b>   | <b>\$4,480,290</b>  | <b>\$4,592,202</b>  |
| <b>FINANCING</b>                   |                    |                    |                    |                      |                     |                     |
| General Fund .....                 |                    |                    | \$ 721,110         | \$ 706,828           | \$ 731,167          | \$ 732,027          |
| Industrial Accident Fund .....     | \$5,002,258*       | \$6,429,310*       | 4,341,688*         | 3,200,000            | 3,300,000           | 3,400,000           |
| Industrial Accident Adm. Fund....  | 379,661            | 376,067            | 418,083            | 439,933              | 436,923             | 449,975             |
| Second Injury Fund .....           | 4,636              | 3,651              | 4,603              | 4,200                | 4,200               | 3,200               |
| Volunteer Fireman's Comp. Fund     | 25,195*            | 35,791*            | 75,994*            | 3,000                | 4,000               | 3,000               |
| Liquidation Fund .....             | 1,439              | 3,431              | 186                |                      |                     |                     |
| Occupational Disease Fund .....    |                    |                    | 3,163              | 3,500                | 4,000               | 4,000               |
| Outstanding Warrants .....         | 166,875            | (196,431)          | 14,532             |                      |                     |                     |
| Balance Sheet Transactions .....   | (2,245,408)        | (3,400,699)        | (1,189,693)        |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>       | <b>\$3,334,656</b> | <b>\$3,251,120</b> | <b>\$4,389,666</b> | <b>\$4,357,461</b>   | <b>\$4,480,290</b>  | <b>\$4,592,202</b>  |

\* Denotes expenditures which include balance sheet transactions that were deducted to arrive at the total financing.

## FUND BALANCES

### GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62.....       | \$794,750.00        |
| Expenditures .....               | (721,109.98)        |
| <b>Balance .....</b>             | <b>\$ 73,640.02</b> |
| Appropriation 1962-63.....       | \$764,612.00        |
| Estimated Expenditures .....     | (706,828.00)        |
| <b>Estimated Reversion .....</b> | <b>\$131,424.02</b> |



## INDUSTRIAL ACCIDENT FUND

|                            |                |                                       |                |
|----------------------------|----------------|---------------------------------------|----------------|
| Balance July 1, 1959 ..... | \$ 380,834.00  | Balance July 1, 1961 .....            | \$ 284,880.23  |
| Revenue .....              | 5,566,631.08   | Revenue .....                         | 5,011,221.48   |
| Expenditures .....         | (5,002,257.76) | Transfer .....                        | (600,000.00)   |
|                            |                | Expenditures .....                    | (4,341,688.39) |
| Balance July 1, 1960 ..... | \$ 945,207.32  | Balance July 1, 1962 .....            | \$ 354,413.32  |
| Revenue .....              | 5,968,982.64   | Estimated Revenue .....               | 4,600,000.00   |
| Transfer .....             | (200,000.00)   | Estimated Transfer .....              | (1,400,000.00) |
| Expenditures .....         | (6,429,309.73) | Estimated Expenditures .....          | (3,200,000.00) |
| Balance Forward .....      | \$ 284,880.23  |                                       |                |
|                            |                | Estimated Balance June 30, 1963 ..... | \$ 354,413.32  |

## INDUSTRIAL ACCIDENT ADMINISTRATION FUND

|                            |               |                                       |               |
|----------------------------|---------------|---------------------------------------|---------------|
| Balance July 1, 1959 ..... | \$ 85,660.86  | Balance July 1, 1961 .....            | \$ 156,556.10 |
| Revenue .....              | 407,501.09    | Revenue .....                         | 418,422.11    |
| Expenditures .....         | (379,660.59)  | Expenditures .....                    | (418,082.64)  |
| Balance July 1, 1960 ..... | \$ 113,501.36 | Balance July 1, 1962 .....            | \$ 156,895.57 |
| Revenue .....              | 419,121.71    | Estimated Revenue .....               | 442,500.00    |
| Expenditures .....         | (376,066.97)  | Estimated Expenditures .....          | (439,933.00)  |
| Balance Forward .....      | \$ 156,556.10 | Estimated Balance June 30, 1963 ..... | \$ 159,462.57 |

## INDUSTRIAL ACCIDENT SECOND INJURY FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 27,751.57 | Balance July 1, 1961 .....            | \$ 29,464.81 |
| Revenue .....              | 4,000.00     | Revenue .....                         | 4,000.00     |
| Expenditures .....         | (4,636.00)   | Expenditures .....                    | (4,603.50)   |
| Balance July 1, 1960 ..... | \$ 27,115.57 | Balance July 1, 1962 .....            | \$ 28,861.31 |
| Revenue .....              | 6,000.00     | Estimated Revenue .....               | 4,000.00     |
| Expenditures .....         | (3,650.76)   | Estimated Expenditures .....          | (4,200.00)   |
| Balance Forward .....      | \$ 29,464.81 | Estimated Balance June 30, 1963 ..... | \$ 28,661.31 |

## VOLUNTEER FIREMAN'S COMPENSATION FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 24,876.73 | Balance July 1, 1961 .....            | \$ 34,451.42 |
| Revenue .....              | 33,361.65    | Revenue .....                         | 73,136.13    |
| Expenditures .....         | (25,194.53)  | Expenditures .....                    | (75,993.56)  |
| Balance July 1, 1960 ..... | \$ 33,043.85 | Balance July 1, 1962 .....            | \$ 31,593.99 |
| Revenue .....              | 37,198.63    | Estimated Revenue .....               | 38,000.00    |
| Expenditures .....         | (35,791.06)  | Estimated Transfer .....              | (35,000.00)  |
| Balance Forward .....      | \$ 34,451.42 | Estimated Expenditures .....          | (3,000.00)   |
|                            |              | Estimated Balance June 30, 1963 ..... | \$ 31,593.99 |

## INDUSTRIAL INSURANCE LIQUIDATION FUND

|                            |                   |                            |                 |
|----------------------------|-------------------|----------------------------|-----------------|
| Balance July 1, 1959 ..... | \$ 5,056.23       | Balance July 1, 1961 ..... | \$ 186.13       |
| Expenditures .....         | <u>(1,438.72)</u> | Expenditures .....         | <u>(186.13)</u> |
| Balance July 1, 1960 ..... | \$ 3,617.51       | Balance July 1, 1962 ..... | \$              |
| Expenditures .....         | <u>(3,431.38)</u> |                            |                 |
| Balance Forward .....      | \$ 186.13         |                            |                 |

## OCCUPATIONAL DISEASE FUND

|                                       |                   |
|---------------------------------------|-------------------|
| Balance July 1, 1961 .....            | \$                |
| Revenue .....                         | 25,000.00         |
| Expenditures .....                    | <u>(3,162.95)</u> |
| Balance July 1, 1962 .....            | \$ 21,837.05      |
| Estimated Revenue .....               | 1,000.00          |
| Estimated Expenditures .....          | <u>(3,500.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 19,337.05      |

**HEALTH & WELFARE  
INDUSTRIAL ACCIDENT BOARD**

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|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| INDUSTRIAL ACCIDENT INSURANCE        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                     | 42.50             | 42.50             | 49.50             | 51.50                | 50.50               | 50.50               |
| Salaries & Wages .....               | \$ 232,888        | \$ 247,026        | \$ 261,171        | \$ 277,391           | \$ 282,500          | \$ 294,500          |
| Employee Benefits .....              | 16,383            | 14,095            | 19,970            | 19,456               | 22,000              | 23,000              |
| Total Personal Services .....        | \$ 249,271        | \$ 261,121        | \$ 281,141        | \$ 296,847           | \$ 304,500          | \$ 317,500          |
| Supplies & Materials .....           | \$ 30,494         | \$ 20,467         | \$ 32,635         | \$ 34,200            | \$ 31,200           | \$ 31,200           |
| Communications .....                 | 12,972            | 11,692            | 16,361            | 15,200               | 15,200              | 15,200              |
| Travel .....                         | 37,204            | 39,922            | 33,623            | 37,500               | 35,215              | 35,127              |
| Contracted Services .....            | 19,872            | 19,689            | 25,590            | 26,975               | 27,000              | 27,000              |
| Special Fees .....                   | 13,042            | 15,820            | 16,360            | 17,660               | 17,700              | 17,700              |
| Total Operation .....                | \$ 113,584        | \$ 107,590        | \$ 124,569        | \$ 131,535           | \$ 126,315          | \$ 126,227          |
| Personal Property .....              | \$ 2,206          | \$ 1,944          | \$ 2,008          | \$ 2,400             | \$ 2,200            | \$ 2,400            |
| Total Repairs & Maintenance .....    | \$ 2,206          | \$ 1,944          | \$ 2,008          | \$ 2,400             | \$ 2,200            | \$ 2,400            |
| Personal Property .....              | \$ 14,970         | \$ 5,044          | \$ 10,362         | \$ 9,678             | \$ 4,800            | \$ 4,800            |
| Total Capital .....                  | \$ 14,970         | \$ 5,044          | \$ 10,362         | \$ 9,678             | \$ 4,800            | \$ 4,800            |
| Industrial Accident Benefits .....   | \$2,946,884       | \$2,865,992       | \$3,240,313       | \$3,200,000          | \$3,300,000         | \$3,400,000         |
| Second Injury Benefits .....         | 4,636             | 3,761             | 4,603             | 4,200                | 4,200               | 3,200               |
| Volunteer Fireman's Compensation     | 1,475             | 2,490             | 2,211             | 3,000                | 4,000               | 3,000               |
| Industrial Accident Liquidation .... | 1,630             | 3,178             | 186               |                      |                     |                     |
| Occupational Disease .....           |                   |                   | 3,163             | 3,500                | 4,000               | 4,000               |
| Total Grants & Benefits .....        | \$2,954,625       | \$2,875,421       | \$3,250,476       | \$3,210,700          | \$3,312,200         | \$3,410,200         |
| TOTAL PROGRAM<br>EXPENDITURE .....   | \$3,334,656       | \$3,251,120       | \$3,668,556       | \$3,651,160          | \$3,750,015         | \$3,861,127         |

**HEALTH & WELFARE  
INDUSTRIAL ACCIDENT BOARD**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SILICOSIS</b>                             |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      |                   |                   | 1                 | 1                    | 2                   | 2                   |
| Salaries & Wages .....                       |                   |                   | \$ 7,023          | \$ 7,426             | \$ 11,900           | \$ 12,700           |
| <b>Total Personal Services .....</b>         |                   |                   | <b>\$ 7,023</b>   | <b>\$ 7,426</b>      | <b>\$ 11,900</b>    | <b>\$ 12,700</b>    |
| Supplies & Materials .....                   |                   |                   | \$ 680            | \$ 750               | \$ 750              | \$ 750              |
| Communications .....                         |                   |                   |                   | 575                  | 575                 | 575                 |
| Travel .....                                 |                   |                   | 1,500             | 2,000                | 2,000               | 2,000               |
| Special Fees .....                           |                   |                   | 14,674            | 15,000               | 15,000              | 15,000              |
| <b>Total Operation .....</b>                 |                   |                   | <b>\$ 16,854</b>  | <b>\$ 18,325</b>     | <b>\$ 18,325</b>    | <b>\$ 18,325</b>    |
| Personal Property .....                      |                   |                   |                   | \$ 50                | \$ 50               | \$ 50               |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   | <b>\$ 50</b>         | <b>\$ 50</b>        | <b>\$ 50</b>        |
| Personal Property .....                      |                   |                   | \$ 115            | \$ 500               |                     |                     |
| <b>Total Capital .....</b>                   |                   |                   | <b>\$ 115</b>     | <b>\$ 500</b>        |                     |                     |
| <b>Grants &amp; Benefits .....</b>           |                   |                   | <b>\$697,118</b>  | <b>\$680,000</b>     | <b>\$700,000</b>    | <b>\$700,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   |                   | <b>\$721,110</b>  | <b>\$706,301</b>     | <b>\$730,275</b>    | <b>\$731,075</b>    |

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM

|                                  | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                   |                     |                     |                     |                      |                     |                     |
| Employees F.T.E.                 | 15                  | 15.5                | 15.5                | 16                   | 16                  | 16                  |
| <b>EXPENDITURES BY PROGRAM</b>   |                     |                     |                     |                      |                     |                     |
| Retirement .....                 | \$ 2,735,328        | \$ 2,941,481        | \$ 3,167,091        | \$ 3,986,695         | \$ 4,104,790        | \$ 4,198,040        |
| Social Security .....            | 4,487,638           | 5,422,750           | 5,812,561           | 6,998,378            | 7,352,438           | 7,713,636           |
| <b>TOTAL PROGRAM .....</b>       | <b>\$ 7,222,966</b> | <b>\$ 8,364,231</b> | <b>\$ 8,979,652</b> | <b>\$10,985,073</b>  | <b>\$11,457,228</b> | <b>\$11,911,676</b> |
| <b>EXPENDITURES BY OBJECT</b>    |                     |                     |                     |                      |                     |                     |
| Personal Services .....          | \$ 75,993           | \$ 86,019           | \$ 91,250           | \$ 90,425            | \$ 93,625           | \$ 96,850           |
| Operation .....                  | 27,607              | 28,331              | 30,337              | 26,295               | 29,465              | 29,215              |
| Repairs & Maintenance .....      | 1,208               | 2,265               | 998                 | 1,250                | 1,250               | 1,250               |
| Capital .....                    | 1,356               | 979                 | 1,186               | 1,415                | 18,915              | 4,690               |
| Grants & Benefits .....          | 7,116,802           | 8,246,637           | 8,855,881           | 10,865,688           | 11,313,973          | 11,779,671          |
| <b>TOTAL OBJECT .....</b>        | <b>\$ 7,222,966</b> | <b>\$ 8,364,231</b> | <b>\$ 8,979,652</b> | <b>\$10,985,073</b>  | <b>\$11,457,228</b> | <b>\$11,911,676</b> |
| <b>FINANCING</b>                 |                     |                     |                     |                      |                     |                     |
| Public Employees' Ret. Fund....  | \$ 2,735,328        | \$ 2,941,481        | \$ 3,167,091        | \$ 3,986,695         | \$ 4,104,790        | \$ 4,198,040        |
| Social Security Division Fund .. | 4,487,638           | 5,422,750           | 5,812,561           | 6,998,378            | 7,352,438           | 7,713,636           |
| <b>TOTAL FINANCING .....</b>     | <b>\$ 7,222,966</b> | <b>\$ 8,364,231</b> | <b>\$ 8,979,652</b> | <b>\$10,985,073</b>  | <b>\$11,457,228</b> | <b>\$11,911,676</b> |

## FUND BALANCES

## PUBLIC EMPLOYEES' RETIREMENT FUND

|                                   |                      |                                              |                      |
|-----------------------------------|----------------------|----------------------------------------------|----------------------|
| Balance July 1, 1959 .....        | \$ 222,291.76        | Balance July 1, 1961 .....                   | \$ 354,029.09        |
| Revenue .....                     | 6,122,988.37         | Revenue .....                                | 7,248,296.76         |
| Expenditures .....                | (2,735,328.82)       | Expenditures .....                           | (3,167,091.69)       |
| Investments .....                 | (3,095,710.50)       | Investments .....                            | (3,873,359.38)       |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 514,240.81</b> | <b>Balance July 1, 1962 .....</b>            | <b>\$ 561,874.78</b> |
| Revenue .....                     | 6,526,341.43         | Estimated Revenue .....                      | 7,300,000.00         |
| Expenditures .....                | (2,941,481.04)       | Estimated Expenditures .....                 | (3,986,695.00)       |
| Investments .....                 | (3,745,072.11)       | Estimated Investments .....                  | (3,313,305.00)       |
| <b>Balance Forward .....</b>      | <b>\$ 354,029.09</b> | <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 561,874.78</b> |

## SOCIAL SECURITY DIVISION FUND

|                            |                       |                                       |                       |
|----------------------------|-----------------------|---------------------------------------|-----------------------|
| Balance July 1, 1959 ..... | \$ 301,937.90         | Balance July 1, 1961 .....            | \$ 366,263.10         |
| Revenue .....              | 4,476,745.21          | Revenue .....                         | 5,776,272.66          |
| Expenditures .....         | <u>(4,487,638.30)</u> | Expenditures .....                    | <u>(5,812,560.82)</u> |
| Balance July 1, 1960 ..... | \$ 291,044.81         | Balance July 1, 1962 .....            | \$ 329,974.94         |
| Revenue .....              | 5,497,968.56          | Estimated Revenue .....               | 7,000,781.00          |
| Expenditures .....         | <u>(5,422,750.27)</u> | Estimated Expenditures .....          | <u>(6,998,378.00)</u> |
| Balance Forward .....      | \$ 366,263.10         | Estimated Balance June 30, 1963 ..... | \$ 332,377.94         |

## PUBLIC EMPLOYEES' RETIREMENT SYSTEM

|                                              | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>RETIREMENT</b>                            |                    |                    |                    |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | 11                 | 12                 | 12                 | 12                   | 12                  | 12                  |
| Salaries & Wages .....                       | \$ 53,046          | \$ 61,175          | \$ 64,777          | \$ 62,500            | \$ 64,800           | \$ 67,100           |
| Employee Benefits .....                      | 2,967              | 3,639              | 3,842              | 4,375                | 4,525               | 4,700               |
| <b>Total Personal Services .....</b>         | <b>\$ 56,013</b>   | <b>\$ 64,814</b>   | <b>\$ 68,619</b>   | <b>\$ 66,875</b>     | <b>\$ 69,325</b>    | <b>\$ 71,800</b>    |
| Supplies & Materials .....                   | \$ 3,932           | \$ 4,411           | \$ 3,163           | \$ 3,500             | \$ 4,000            | \$ 4,000            |
| Communications .....                         | 2,161              | 2,111              | 2,938              | 3,000                | 3,500               | 3,500               |
| Utilities .....                              | 751                | 709                | 590                | 500                  | 500                 | 500                 |
| Travel .....                                 | 5,242              | 5,196              | 5,664              | 5,900                | 7,350               | 7,350               |
| Contracted Services .....                    | 9,829              | 9,173              | 7,444              | 4,530                | 5,000               | 5,000               |
| Special Fees .....                           | 610                | 1,048              | 2,097              | 490                  | 490                 | 490                 |
| <b>Total Operation .....</b>                 | <b>\$ 22,525</b>   | <b>\$ 22,648</b>   | <b>\$ 21,896</b>   | <b>\$ 17,920</b>     | <b>\$ 20,840</b>    | <b>\$ 20,840</b>    |
| Personal Property .....                      | \$ 1,070           | \$ 1,922           | \$ 691             | \$ 900               | \$ 900              | \$ 900              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,070</b>    | <b>\$ 1,922</b>    | <b>\$ 691</b>      | <b>\$ 900</b>        | <b>\$ 900</b>       | <b>\$ 900</b>       |
| Personal Property .....                      | \$ 991             | \$ 748             | \$ 1,186           | \$ 1,000             | \$ 13,725           | \$ 4,500            |
| <b>Total Capital .....</b>                   | <b>\$ 991</b>      | <b>\$ 748</b>      | <b>\$ 1,186</b>    | <b>\$ 1,000</b>      | <b>\$ 13,725</b>    | <b>\$ 4,500</b>     |
| <b>Grants &amp; Benefits</b>                 |                    |                    |                    |                      |                     |                     |
| Pensions & Annuity Refunds .....             | \$2,654,729        | \$2,851,349        | \$3,074,699        | \$3,900,000          | \$4,000,000         | \$4,100,000         |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$2,735,328</b> | <b>\$2,941,481</b> | <b>\$3,167,091</b> | <b>\$3,986,695</b>   | <b>\$4,104,790</b>  | <b>\$4,198,040</b>  |

**HEALTH & WELFARE**  
**PUBLIC EMPLOYEES' RETIREMENT SYSTEM**

|                                              | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SOCIAL SECURITY</b>                       |                    |                    |                    |                      |                     |                     |
| Employees F.T.E.                             | 4                  | 3.5                | 3.5                | 4                    | 4                   | 4                   |
| Salaries & Wages .....                       | \$ 18,759          | \$ 19,942          | \$ 21,188          | \$ 22,000            | \$ 22,700           | \$ 23,400           |
| Employee Benefits .....                      | 1,221              | 1,263              | 1,443              | 1,550                | 1,600               | 1,650               |
| <b>Total Personal Services .....</b>         | <b>\$ 19,980</b>   | <b>\$ 21,205</b>   | <b>\$ 22,631</b>   | <b>\$ 23,550</b>     | <b>\$ 24,300</b>    | <b>\$ 25,050</b>    |
| Supplies & Materials .....                   | \$ 916             | \$ 1,044           | \$ 917             | \$ 1,000             | \$ 1,000            | \$ 1,000            |
| Communications .....                         | 1,237              | 1,005              | 978                | 1,000                | 1,000               | 1,000               |
| Travel .....                                 | 2,122              | 2,009              | 1,519              | 2,175                | 2,425               | 2,175               |
| Contracted Services .....                    | 807                | 679                | 2,412              | 4,200                | 4,200               | 4,200               |
| Special Fees .....                           |                    | 946                | 2,615              |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 5,082</b>    | <b>\$ 5,683</b>    | <b>\$ 8,441</b>    | <b>\$ 8,375</b>      | <b>\$ 8,625</b>     | <b>\$ 8,375</b>     |
| Personal Property .....                      | \$ 138             | \$ 343             | \$ 307             | \$ 350               | \$ 350              | \$ 350              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 138</b>      | <b>\$ 343</b>      | <b>\$ 307</b>      | <b>\$ 350</b>        | <b>\$ 350</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 365             | \$ 231             |                    | \$ 415               | \$ 5,190            | \$ 190              |
| <b>Total Capital .....</b>                   | <b>\$ 365</b>      | <b>\$ 231</b>      |                    | <b>\$ 415</b>        | <b>\$ 5,190</b>     | <b>\$ 190</b>       |
| <b>Grants &amp; Benefits</b>                 |                    |                    |                    |                      |                     |                     |
| Social Security Payments .....               | \$4,462,073        | \$5,395,288        | \$5,781,182        | \$6,965,688          | \$7,313,973         | \$7,679,671         |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$4,487,638</b> | <b>\$5,422,750</b> | <b>\$5,812,561</b> | <b>\$6,998,378</b>   | <b>\$7,352,438</b>  | <b>\$7,713,636</b>  |



**HEALTH & WELFARE**  
**DEPARTMENT OF PUBLIC WELFARE**

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|                                            | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|--------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                            | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                             |                     |                     |                     |                      |                     |                     |
| Employees F.T.E.                           | 205                 | 205                 | 243.15              | 247.15               | 248.45              | 248.45              |
| <b>EXPENDITURES BY PROGRAM</b>             |                     |                     |                     |                      |                     |                     |
| Public Assistance .....                    | \$12,583,833        | \$11,932,888        | \$11,084,754        | \$11,214,402         | \$11,006,082        | \$11,071,328        |
| Child Welfare Services .....               | 321,898             | 348,798             | 358,742             | 417,015              | 457,600             | 473,640             |
| Vocational Rehabilitation-Blind .....      | 52,786              | 55,266              | 61,634              | 71,545               | 71,546              | 72,685              |
| <b>TOTAL PROGRAM .....</b>                 | <b>\$12,958,517</b> | <b>\$12,336,952</b> | <b>\$11,505,130</b> | <b>\$11,702,962</b>  | <b>\$11,535,228</b> | <b>\$11,617,653</b> |
| <b>EXPENDITURES BY OBJECT</b>              |                     |                     |                     |                      |                     |                     |
| Personal Services .....                    | \$ 1,157,818        | \$ 1,204,337        | \$ 1,197,649        | \$ 1,355,078         | \$ 1,372,179        | \$ 1,457,654        |
| Operation .....                            | 257,451             | 249,176             | 243,953             | 279,685              | 280,037             | 278,351             |
| Repairs & Maintenance .....                | 3,935               | 3,967               | 3,825               | 4,550                | 5,802               | 4,438               |
| Capital .....                              | 8,340               | 23,832              | 3,133               | 6,499                | 4,510               | 4,510               |
| Grants & Benefits .....                    | 11,530,973          | 10,855,640          | 10,056,570          | 10,057,150           | 9,872,700           | 9,872,700           |
| <b>TOTAL OBJECT .....</b>                  | <b>\$12,958,517</b> | <b>\$12,336,952</b> | <b>\$11,505,130</b> | <b>\$11,702,962</b>  | <b>\$11,535,228</b> | <b>\$11,617,653</b> |
| <b>FINANCING</b>                           |                     |                     |                     |                      |                     |                     |
| General Fund .....                         | \$ 5,200,571        | \$ 3,268,429        | \$ 3,145,463        | \$ 3,145,463         | \$ 3,139,769        | \$ 3,165,752        |
| Re-appropriated General Fund Balance ..... | (593,257)           | 999,563             | 233,510             | 258,735              | 170,737             | 170,737             |
| Aid to Dependent Children, US .....        | 1,749,810           | 1,772,648           | 1,860,500           | 1,886,664            | 1,912,152           | 1,912,152           |
| Aid to Disabled, US .....                  | 711,137             | 641,292             | 672,312             | 691,224              | 691,224             | 691,224             |
| Aid to Needy Blind, US .....               | 192,931             | 166,891             | 161,462             | 159,516              | 159,516             | 159,516             |
| Child Welfare, US .....                    | 102,168             | 107,514             | 119,572             | 147,279              | 147,279             | 147,279             |
| County Reimbursement Fund ....             | 171,528             | 157,152             | 122,380             | 170,000              | 146,000             | 146,000             |
| Foster Home Care, US .....                 |                     |                     |                     | 10,000               | 10,000              | 10,000              |
| Old Age Assistance, US .....               | 3,571,002           | 3,381,266           | 3,318,698           | 3,296,590            | 3,190,248           | 3,190,248           |
| Vocational Rehab.-Blind, US ....           | 32,023              | 36,443              | 40,058              | 46,080               | 46,080              | 47,280              |
| County Funds .....                         | 1,362,244           | 1,347,493           | 1,331,957           | 1,358,657            | 1,385,550           | 1,416,397           |
| State Administration, US .....             | 452,660             | 458,261             | 499,218             | 532,754              | 536,673             | 561,068             |
| Vocational Rehab. Research ....            | 5,700               |                     |                     |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>               | <b>\$12,958,517</b> | <b>\$12,336,952</b> | <b>\$11,505,130</b> | <b>\$11,702,962</b>  | <b>\$11,535,228</b> | <b>\$11,617,653</b> |

The expenditures shown from funds and in fund balances do not agree. This difference is that expenditures from fund balances are taken from the records of the Controller, who records the expenditure at the time the Department of Public Welfare transfers the money to local banks in accordance with 71-903 of the Revised Codes of Montana. The Department of Public Welfare records expenditures at the time the money is paid from local banks. Other differences that arise between the Controller's figures and the Department's figures are accounted for in that not all money received and deposited to local banks by the Department is recorded by the State Controller or the State Treasurer.

The figures as shown above were prepared by the Department of Public Welfare from their books and records, and verified by the State Bank Examiner's Audit.

## FUND BALANCES

## GENERAL FUND

|                             |                 |                              |                |
|-----------------------------|-----------------|------------------------------|----------------|
| Appropriation 1959-60 ..... | \$4,234,500.00  | Appropriation 1961-62 .....  | \$3,145,463.00 |
| Expenditures .....          | (5,200,571.42)  | Expenditures .....           | (3,145,463.00) |
| Balance .....               | \$ (966,071.42) | Balance .....                | \$             |
| Appropriation 1960-61 ..... | \$4,234,500.00  | Appropriation 1962-63 .....  | \$3,145,463.00 |
| Expenditures .....          | (3,268,428.58)  | Estimated Expenditures ..... | (3,145,463.00) |
| Reversion .....             | \$              | Estimated Reversion .....    | \$             |

## AID TO DEPENDENT CHILDREN - US AID

|                            |                |                                       |                |
|----------------------------|----------------|---------------------------------------|----------------|
| Balance July 1, 1959 ..... | \$             | Balance July 1, 1961 .....            | \$ 165,554.46  |
| Revenue .....              | 1,878,343.89   | Revenue .....                         | 1,868,495.98   |
| Expenditures .....         | (1,878,343.89) | Expenditures .....                    | (2,034,050.44) |
| Balance July 1, 1960 ..... | \$             | Balance July 1, 1962 .....            | \$             |
| Revenue .....              | 1,926,784.44   | Estimated Revenue .....               | 1,855,476.00   |
| Expenditures .....         | (1,761,229.98) | Estimated Expenditures .....          | (1,855,476.00) |
| Balance Forward .....      | \$ 165,554.46  | Estimated Balance June 30, 1963 ..... | \$             |

## AID TO PERMANENTLY &amp; TOTALLY DISABLED - US AID

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$           | Balance July 1, 1961 .....            | \$ 52,750.61 |
| Revenue .....              | 785,963.98   | Revenue .....                         | 691,800.96   |
| Expenditures .....         | (785,963.98) | Expenditures .....                    | (744,551.57) |
| Balance July 1, 1960 ..... | \$           | Balance July 1, 1962 .....            | \$           |
| Revenue .....              | 683,709.21   | Estimated Revenue .....               | 673,530.00   |
| Expenditures .....         | (630,958.60) | Estimated Expenditures .....          | (673,530.00) |
| Balance Forward .....      | \$ 52,750.61 | Estimated Balance June 30, 1963 ..... | \$           |

## AID TO NEEDY BLIND - US AID

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$           | Balance July 1, 1961 .....            | \$ 10,915.19 |
| Revenue .....              | 206,741.43   | Revenue .....                         | 169,934.25   |
| Expenditures .....         | (206,741.43) | Expenditures .....                    | (180,849.44) |
| Balance July 1, 1960 ..... | \$           | Balance July 1, 1962 .....            | \$           |
| Revenue .....              | 181,819.86   | Estimated Revenue .....               | 149,955.00   |
| Expenditures .....         | (170,904.67) | Estimated Expenditures .....          | (149,955.00) |
| Balance Forward .....      | \$ 10,915.19 | Estimated Balance June 30, 1963 ..... | \$           |

## CHILD WELFARE – US AID

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1959 ..... | \$           |
| Revenue .....              | 101,628.00   |
| Expenditures .....         | (101,628.00) |

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1960 ..... | \$           |
| Revenue .....              | 100,601.00   |
| Expenditures .....         | (100,601.00) |

Balance Forward ..... \$

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1961 ..... | \$           |
| Revenue .....              | 119,572.00   |
| Expenditures .....         | (119,572.00) |

|                              |              |
|------------------------------|--------------|
| Balance July 1, 1962 .....   | \$           |
| Estimated Revenue .....      | 147,279.00   |
| Estimated Expenditures ..... | (147,279.00) |

Estimated Balance June 30, 1963 ..... \$

## COUNTY REIMBURSEMENT FUND

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1959 ..... | \$           |
| Revenue .....              | 171,528.25   |
| Expenditures .....         | (171,528.25) |

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1960 ..... | \$           |
| Revenue .....              | 157,152.36   |
| Expenditures .....         | (157,152.36) |

Balance Forward ..... \$

|                            |              |
|----------------------------|--------------|
| Balance July 1, 1961 ..... | \$           |
| Revenue .....              | 122,380.13   |
| Expenditures .....         | (122,380.13) |

|                              |              |
|------------------------------|--------------|
| Balance July 1, 1962 .....   | \$           |
| Estimated Revenue .....      | 170,000.00   |
| Estimated Expenditures ..... | (170,000.00) |

Estimated Balance June 30, 1963 ..... \$

## FOSTER HOME CARE – US AID

|                              |             |
|------------------------------|-------------|
| Balance July 1, 1962 .....   | \$          |
| Estimated Revenue .....      | 10,000.00   |
| Estimated Expenditures ..... | (10,000.00) |

Estimated Balance June 30, 1963 ..... \$

## OLD AGE ASSISTANCE – US AID

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1959 ..... | \$             |
| Revenue .....              | 3,659,373.93   |
| Expenditures .....         | (3,659,373.93) |

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1960 ..... | \$             |
| Revenue .....              | 3,280,748.69   |
| Expenditures .....         | (3,002,130.92) |

Balance Forward ..... \$ 278,617.77

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1961 ..... | \$ 278,617.77  |
| Revenue .....              | 3,155,671.01   |
| Expenditures .....         | (3,434,288.78) |

|                              |                |
|------------------------------|----------------|
| Balance July 1, 1962 .....   | \$             |
| Estimated Revenue .....      | 3,221,907.00   |
| Estimated Expenditures ..... | (3,221,907.00) |

Estimated Balance June 30, 1963 ..... \$

## VOCATIONAL REHABILITATION OF BLIND – US AID

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1959 ..... | \$          |
| Revenue .....              | 37,323.73   |
| Expenditures .....         | (37,323.73) |

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1960 ..... | \$          |
| Revenue .....              | 23,254.00   |
| Expenditures .....         | (23,254.00) |

Balance Forward ..... \$

|                            |             |
|----------------------------|-------------|
| Balance July 1, 1961 ..... | \$          |
| Revenue .....              | 44,023.96   |
| Expenditures .....         | (44,023.96) |

|                              |             |
|------------------------------|-------------|
| Balance July 1, 1962 .....   | \$          |
| Estimated Revenue .....      | 39,520.00   |
| Estimated Expenditures ..... | (39,520.00) |

Estimated Balance June 30, 1963 ..... \$

# HEALTH & WELFARE

## DEPARTMENT OF PUBLIC WELFARE

|                                              | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|----------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>PUBLIC ASSISTANCE</b>                     |                     |                     |                     |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | 180                 | 180                 | 208.2               | 207.9                | 208.2               | 209.2               |
| Salaries & Wages .....                       | \$ 922,433          | \$ 947,893          | \$ 939,975          | \$ 1,033,100         | \$ 1,040,732        | \$ 1,104,489        |
| Employee Benefits .....                      | 68,477              | 69,302              | 68,264              | 93,540               | 97,424              | 101,887             |
| <b>Total Personal Services .....</b>         | <b>\$ 990,910</b>   | <b>\$ 1,017,195</b> | <b>\$ 1,008,239</b> | <b>\$ 1,126,640</b>  | <b>\$ 1,138,156</b> | <b>\$ 1,206,376</b> |
| Supplies & Materials .....                   | \$ 9,556            | \$ 6,390            | \$ 8,642            | \$ 7,726             | \$ 9,659            | \$ 8,071            |
| Communications .....                         | 10,138              | 10,028              | 9,710               | 10,440               | 11,320              | 11,320              |
| Utilities .....                              | 2,720               | 2,419               | 2,610               | 2,625                | 2,625               | 2,625               |
| Travel .....                                 | 54,319              | 55,433              | 61,486              | 61,898               | 61,920              | 61,920              |
| Contracted Services .....                    | 82,983              | 89,948              | 72,173              | 78,148               | 75,030              | 75,098              |
| Special Fees .....                           | 15,378              | 11,061              | 9,661               | 11,240               | 11,460              | 11,370              |
| <b>Total Operation .....</b>                 | <b>\$ 175,094</b>   | <b>\$ 175,279</b>   | <b>\$ 164,282</b>   | <b>\$ 172,077</b>    | <b>\$ 172,014</b>   | <b>\$ 170,404</b>   |
| Personal Property .....                      | \$ 2,430            | \$ 3,341            | \$ 3,247            | \$ 3,460             | \$ 3,787            | \$ 4,123            |
| Real Property .....                          | 1,433               | 496                 | 521                 | 1,075                | 2,000               | 300                 |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 3,863</b>     | <b>\$ 3,837</b>     | <b>\$ 3,768</b>     | <b>\$ 4,535</b>      | <b>\$ 5,787</b>     | <b>\$ 4,423</b>     |
| Personal Property .....                      | \$ 6,752            | \$ 22,097           | \$ 1,495            | \$ 2,915             | \$ 4,425            | \$ 4,425            |
| Real Property .....                          |                     | 1,130               |                     | 3,085                |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 6,752</b>     | <b>\$ 23,227</b>    | <b>\$ 1,495</b>     | <b>\$ 6,000</b>      | <b>\$ 4,425</b>     | <b>\$ 4,425</b>     |
| Aid to Blind .....                           | \$ 307,235          | \$ 278,533          | \$ 270,329          | \$ 266,400           | \$ 270,000          | \$ 270,000          |
| Aid to Dependent Children .....              | 2,769,304           | 2,815,711           | 2,981,567           | 3,108,000            | 3,150,000           | 3,150,000           |
| Aid to Disabled .....                        | 1,176,003           | 1,083,208           | 1,114,464           | 1,154,400            | 1,154,400           | 1,154,400           |
| County Administration .....                  | 47,301              | 49,431              | 57,540              | 55,000               | 55,000              | 55,000              |
| Grants-in-Aid to Counties .....              | 1,055,000           | 686,050             | 562,960             | 426,650              | 320,000             | 320,000             |
| Old Age Assistance .....                     | 5,371,565           | 5,079,248           | 4,920,110           | 4,894,700            | 4,736,300           | 4,736,300           |
| Silicosis .....                              | 680,806             | 721,169             |                     |                      |                     |                     |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$11,407,214</b> | <b>\$10,713,350</b> | <b>\$ 9,906,970</b> | <b>\$ 9,905,150</b>  | <b>\$ 9,685,700</b> | <b>\$ 9,685,700</b> |
| <b>TOTAL PROGRAM EXPENDITURE .....</b>       | <b>\$12,583,833</b> | <b>\$11,932,888</b> | <b>\$11,084,754</b> | <b>\$11,214,402</b>  | <b>\$11,006,082</b> | <b>\$11,071,328</b> |

**HEALTH & WELFARE**  
**DEPARTMENT OF PUBLIC WELFARE**

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|                                                | 1959 Biennium<br>Actual<br>1959-60 |                   | 1961 Biennium<br>Actual<br>1961-62 |                      | 1963 Biennium<br>Proposed<br>1963-64 |                     |
|------------------------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
|                                                | Actual<br>1959-60                  | Actual<br>1960-61 | Actual<br>1961-62                  | Estimated<br>1962-63 | Proposed<br>1963-64                  | Proposed<br>1964-65 |
| <b>CHILD WELFARE SERVICES</b>                  |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                               | 20                                 | 20                | 30.25                              | 35.25                | 36.25                                | 36.25               |
| Salaries & Wages .....                         | \$146,845                          | \$165,098         | \$165,729                          | \$208,190            | \$213,775                            | \$229,815           |
| <b>Total Personal Services .....</b>           | <b>\$146,845</b>                   | <b>\$165,098</b>  | <b>\$165,729</b>                   | <b>\$208,190</b>     | <b>\$213,775</b>                     | <b>\$229,815</b>    |
| Supplies & Materials .....                     |                                    | \$ 318            | \$ 41                              | \$ 50                | \$ 50                                | \$ 50               |
| Communications .....                           | \$ 2,092                           | 2,221             | 2,278                              | 2,300                | 2,300                                | 2,300               |
| Travel .....                                   | 19,462                             | 19,226            | 18,058                             | 19,000               | 19,000                               | 19,000              |
| Contracted Services .....                      | 28,300                             | 18,058            | 20,665                             | 34,075               | 34,075                               | 34,075              |
| Special Fees .....                             | 1,062                              | 1,076             | 1,216                              | 1,300                | 1,300                                | 1,300               |
| <b>Total Operation .....</b>                   | <b>\$ 50,916</b>                   | <b>\$ 40,899</b>  | <b>\$ 42,258</b>                   | <b>\$ 56,725</b>     | <b>\$ 56,725</b>                     | <b>\$ 56,725</b>    |
| Personal Property .....                        | \$ 54                              | \$ 104            | \$ 17                              | \$ 15                | \$ 15                                | \$ 15               |
| <b>Total Repairs &amp; Maintenance .....</b>   | <b>\$ 54</b>                       | <b>\$ 104</b>     | <b>\$ 17</b>                       | <b>\$ 15</b>         | <b>\$ 15</b>                         | <b>\$ 15</b>        |
| Personal Property .....                        | \$ 324                             | \$ 407            | \$ 1,138                           | \$ 85                | \$ 85                                | \$ 85               |
| <b>Total Capital .....</b>                     | <b>\$ 324</b>                      | <b>\$ 407</b>     | <b>\$ 1,138</b>                    | <b>\$ 85</b>         | <b>\$ 85</b>                         | <b>\$ 85</b>        |
| <b>Grants &amp; Benefits(Foster Home Care)</b> | <b>\$123,759</b>                   | <b>\$142,290</b>  | <b>\$149,600</b>                   | <b>\$152,000</b>     | <b>\$187,000</b>                     | <b>\$187,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>               | <b>\$321,898</b>                   | <b>\$348,798</b>  | <b>\$358,742</b>                   | <b>\$417,015</b>     | <b>\$457,600</b>                     | <b>\$473,640</b>    |

**HEALTH & WELFARE**  
**DEPARTMENT OF PUBLIC WELFARE**

|                                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>VOCATIONAL REHABILITATION OF THE BLIND</b> |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                              | 5                 | 5                 | 5                 | 4                    | 4                   | 3                   |
| Salaries & Wages .....                        | \$ 20,063         | \$ 22,044         | \$ 23,681         | \$ 20,248            | \$ 20,248           | \$ 21,463           |
| <b>Total Personal Services .....</b>          | <b>\$ 20,063</b>  | <b>\$ 22,044</b>  | <b>\$ 23,681</b>  | <b>\$ 20,248</b>     | <b>\$ 20,248</b>    | <b>\$ 21,463</b>    |
| Supplies & Materials .....                    | \$ 25             | \$ 15             | \$ 235            | \$ 50                | \$ 50               | \$ 50               |
| Communications .....                          | 157               | 206               | 184               | 200                  | 200                 | 200                 |
| Travel .....                                  | 2,954             | 3,580             | 3,350             | 3,350                | 3,350               | 3,350               |
| Contracted Services .....                     | 22,605            | 29,197            | 33,644            | 47,283               | 47,698              | 47,622              |
| Special Fees .....                            | 5,700             |                   |                   |                      |                     |                     |
| <b>Total Operation .....</b>                  | <b>\$ 31,441</b>  | <b>\$ 32,998</b>  | <b>\$ 37,413</b>  | <b>\$ 50,883</b>     | <b>\$ 51,298</b>    | <b>\$ 51,222</b>    |
| Personal Property .....                       | \$ 18             | \$ 26             | \$ 40             |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b>  | <b>\$ 18</b>      | <b>\$ 26</b>      | <b>\$ 40</b>      |                      |                     |                     |
| Personal Property .....                       | \$ 1,264          | \$ 198            | \$ 500            | \$ 414               |                     |                     |
| <b>Total Capital .....</b>                    | <b>\$ 1,264</b>   | <b>\$ 198</b>     | <b>\$ 500</b>     | <b>\$ 414</b>        |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>              | <b>\$ 52,786</b>  | <b>\$ 55,266</b>  | <b>\$ 61,634</b>  | <b>\$ 71,545</b>     | <b>\$ 71,546</b>    | <b>\$ 72,685</b>    |

## TEACHERS' RETIREMENT SYSTEM

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 7                 | 7                 | 7                 | 5.75                 | 5.75                | 5.75                |

## EXPENDITURES BY PROGRAM

|                     |             |             |             |             |             |             |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| TOTAL PROGRAM ..... | \$1,822,011 | \$2,056,889 | \$2,258,634 | \$2,462,000 | \$2,649,311 | \$2,854,436 |
|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|

## EXPENDITURES BY OBJECT

|                             |             |             |             |             |             |             |
|-----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Personal Services .....     | \$ 32,933   | \$ 33,924   | \$ 33,976   | \$ 31,490   | \$ 32,895   | \$ 34,195   |
| Operation .....             | 9,290       | 9,480       | 10,730      | 13,401      | 13,601      | 17,101      |
| Repairs & Maintenance ..... | 825         | 825         | 857         | 1,000       | 1,000       | 1,000       |
| Capital .....               | 1,479       | 1,383       | 1,469       | 16,349      | 1,815       | 2,140       |
| Grants & Benefits .....     | 1,777,484   | 2,011,277   | 2,211,602   | 2,400,000   | 2,600,000   | 2,800,000   |
| TOTAL OBJECT .....          | \$1,822,011 | \$2,056,889 | \$2,258,634 | \$2,462,240 | \$2,649,311 | \$2,854,436 |

## FINANCING

|                                  |             |             |             |             |             |             |
|----------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Teachers' Administration Fund .. | \$ 43,048   | \$ 44,229   | \$ 45,564   | \$ 45,891   | \$ 47,496   | \$ 52,296   |
| Retirement Fund .....            | 1,778,963   | 2,012,660   | 2,213,070   | 2,416,349   | 2,601,815   | 2,802,140   |
| TOTAL FINANCING .....            | \$1,822,011 | \$2,056,889 | \$2,258,634 | \$2,462,240 | \$2,649,311 | \$2,854,436 |

Expenditures do not include depreciation of equipment, or investments.

## FUND BALANCES

## TEACHERS' ADMINISTRATION FUND

|                            |              |                            |              |
|----------------------------|--------------|----------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 10,922.33 | Balance July 1, 1961 ..... | \$ 10,995.17 |
| Revenue .....              | 117,485.45   | Revenue .....              | 124,380.32   |
| Transfer .....             | (73,000.00)  | Transfer .....             | (63,000.00)  |
| Expenditures .....         | (44,559.28)  | Expenditures .....         | (46,575.51)  |
| Balance July 1, 1960 ..... | \$ 10,848.50 | Balance .....              | \$ 25,799.98 |
| Revenue .....              | 122,100.34   |                            |              |
| Transfer .....             | (76,000.00)  |                            |              |
| Expenditures .....         | (45,953.67)  |                            |              |
| Balance Forward .....      | \$ 10,995.17 |                            |              |

## RETIREMENT FUND

|                            |                       |
|----------------------------|-----------------------|
| Balance July 1, 1959 ..... | \$17,155,396.72       |
| Revenue .....              | 4,074,312.68          |
| Expenditures .....         | <u>(1,830,288.47)</u> |

|                            |                       |
|----------------------------|-----------------------|
| Balance July 1, 1960 ..... | \$19,399,420.93       |
| Revenue .....              | 4,494,324.03          |
| Expenditures .....         | <u>(2,058,614.14)</u> |

|                       |                 |
|-----------------------|-----------------|
| Balance Forward ..... | \$21,835,130.82 |
|-----------------------|-----------------|

|                            |                       |
|----------------------------|-----------------------|
| Balance July 1, 1961 ..... | \$21,835,130.82       |
| Revenue .....              | 4,786,192.45          |
| Expenditures .....         | <u>(2,259,644.98)</u> |

|               |                 |
|---------------|-----------------|
| Balance ..... | \$24,361,678.29 |
|---------------|-----------------|



## TEACHERS' RETIREMENT SYSTEM

|                                              | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 7                  | 7                  | 7                  | 5.75                 | 5.75                | 5.75                |
| Salaries & Wages .....                       | \$ 31,310          | \$ 32,206          | \$ 32,069          | \$ 29,560            | \$ 30,880           | \$ 32,100           |
| Employee Benefits .....                      | 1,623              | 1,718              | 1,907              | 1,930                | 2,015               | 2,095               |
| <b>Total Personal Services .....</b>         | <b>\$ 32,933</b>   | <b>\$ 33,924</b>   | <b>\$ 33,976</b>   | <b>\$ 31,490</b>     | <b>\$ 32,895</b>    | <b>\$ 34,195</b>    |
| Supplies & Materials .....                   | \$ 2,992           | \$ 2,574           | \$ 1,999           | \$ 4,500             | \$ 4,500            | \$ 4,500            |
| Communications .....                         | 1,444              | 1,540              | 1,718              | 1,850                | 1,850               | 1,850               |
| Travel.....                                  | 1,444              | 1,523              | 1,780              | 2,000                | 2,200               | 2,400               |
| Contracted Services .....                    | 1,026              | 1,026              | 1,152              | 1,026                | 1,026               | 1,026               |
| Special Fees .....                           | 2,384              | 2,817              | 4,081              | 4,025                | 4,025               | 7,325               |
| <b>Total Operation .....</b>                 | <b>\$ 9,290</b>    | <b>\$ 9,480</b>    | <b>\$ 10,730</b>   | <b>\$ 13,401</b>     | <b>\$ 13,601</b>    | <b>\$ 17,101</b>    |
| Personal Property .....                      | \$ 825             | \$ 825             | \$ 857             | \$ 1,000             | \$ 1,000            | \$ 1,000            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 825</b>      | <b>\$ 825</b>      | <b>\$ 857</b>      | <b>\$ 1,000</b>      | <b>\$ 1,000</b>     | <b>\$ 1,000</b>     |
| Personal Property (1) .....                  | \$ 1,479           | \$ 1,383           | \$ 1,469           | \$ 16,349            | \$ 1,815            | \$ 2,140            |
| <b>Total Capital .....</b>                   | <b>\$ 1,479</b>    | <b>\$ 1,383</b>    | <b>\$ 1,469</b>    | <b>\$ 16,349</b>     | <b>\$ 1,815</b>     | <b>\$ 2,140</b>     |
| <b>Grants &amp; Benefits (2)</b>             |                    |                    |                    |                      |                     |                     |
| Refunds & Payments .....                     | \$1,777,484        | \$2,011,277        | \$2,211,602        | \$2,400,000          | \$2,600,000         | \$2,800,000         |
| <b>TOTAL PROGRAM</b>                         |                    |                    |                    |                      |                     |                     |
| <b>EXPENDITURE .....</b>                     | <b>\$1,822,011</b> | <b>\$2,056,889</b> | <b>\$2,258,634</b> | <b>\$2,462,240</b>   | <b>\$2,649,311</b>  | <b>\$2,854,436</b>  |

(1) Included in totals, but not recorded as expense

(2) Does not include depreciation or charge off

# HEALTH & WELFARE

## UNEMPLOYMENT COMPENSATION COMMISSION

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

### SUMMARY

|                  |     |     |     |     |     |     |
|------------------|-----|-----|-----|-----|-----|-----|
| Employees F.T.E. | 260 | 221 | 278 | 278 | 278 | 278 |
|------------------|-----|-----|-----|-----|-----|-----|

### EXPENDITURES BY PROGRAM

|               |              |              |              |              |              |              |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|
| TOTAL PROGRAM | \$14,702,024 | \$15,490,174 | \$12,819,749 | \$13,270,222 | \$13,247,150 | \$13,247,150 |
|---------------|--------------|--------------|--------------|--------------|--------------|--------------|

### EXPENDITURES BY OBJECT

|                       |              |              |              |              |              |              |
|-----------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Personal Services     | \$ 1,270,442 | \$ 1,367,474 | \$ 1,516,592 | \$ 1,808,557 | \$ 1,813,650 | \$ 1,813,650 |
| Operation             | 291,253      | 318,709      | 384,724      | 416,638      | 418,500      | 418,500      |
| Repairs & Maintenance | 16,870       | 12,130       | 7,399        | 15,850       | 15,000       | 15,000       |
| Capital               | 281,911      | 462,268      | 40,265       | 29,177       |              |              |
| Grants & Benefits     | 12,841,548   | 13,329,593   | 10,870,769   | 11,000,000   | 11,000,000   | 11,000,000   |
| TOTAL OBJECT          | \$14,702,024 | \$15,490,174 | \$12,819,749 | \$13,270,222 | \$13,247,150 | \$13,247,150 |

### FINANCING

|                                |              |              |              |              |              |              |
|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| UCC Building Construction Fund | \$ 205,348   | \$ 395,117   |              |              |              |              |
| Interest & Sinking             | 12,250       | 24,500       | \$ 24,500    | \$ 24,500    | \$ 24,500    | \$ 24,500    |
| Administration Fund, UC        | 1,655,062    | 1,765,464    | 1,948,980    | 2,170,222    | 2,147,150    | 2,147,150    |
| Benefit Account, UC            | 11,811,876   | 11,878,679   | 8,281,672    | 8,500,000    | 8,500,000    | 8,500,000    |
| Veterans' Compensation, UC*    | 1,029,672    | 1,450,914    | 2,479,097    | 2,500,000    | 2,500,000    | 2,500,000    |
| Advance Planning Fund, UC      | 66           |              |              |              |              |              |
| UCC Trust Fund, UC             |              |              | 110,000      |              |              |              |
| META Administration Fund, UC   |              |              |              | 100,000      | 100,000      | 100,000      |
| Transfer to Debt Service       | (12,250)     | (24,500)     | (24,500)     | (24,500)     | (24,500)     | (24,500)     |
| TOTAL FINANCING                | \$14,702,024 | \$15,490,174 | \$12,819,749 | \$13,270,222 | \$13,247,150 | \$13,247,150 |

\* Fund known as 'Federal Employees, Ex-Servicemen & Veterans' Compensation'.

## FUND BALANCES

### CONSTRUCTION FUND - UNEMPLOYMENT COMPENSATION BUILDING

|                      |              |
|----------------------|--------------|
| Balance July 1, 1959 | \$           |
| Revenue              | 490,000.00   |
| Expenditures         | (205,348.06) |
| Balance July 1, 1960 | \$284,651.94 |
| Revenue              | 110,468.00   |
| Expenditures         | (395,116.94) |
| Balance Forward      | \$           |

**UNEMPLOYMENT COMPENSATION ADMINISTRATION FUND – US AID**

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1959 ..... | \$ 111,965.31  |
| Revenue .....              | 1,632,565.44   |
| Expenditures .....         | (1,655,061.68) |
| Balance July 1, 1960 ..... | \$ 89,469.07   |
| Revenue .....              | 1,933,929.52   |
| Transfer .....             | (465.00)       |
| Expenditures .....         | (1,765,463.79) |
| Balance Forward .....      | \$ 257,469.80  |

|                                     |                |
|-------------------------------------|----------------|
| Balance July 1, 1961 .....          | \$ 257,469.80  |
| Revenue .....                       | 2,049,173.17   |
| Transfer .....                      | (9,362.44)     |
| Expenditures .....                  | (1,948,979.25) |
| Balance July 1, 1962 .....          | \$ 348,301.28  |
| Estimated Revenue .....             | 2,170,222.00   |
| Estimated Expenditures .....        | (2,170,222.00) |
| Estimated Balance June 30, 1963.... | \$ 348,301.28  |

**UNEMPLOYMENT COMPENSATION BENEFIT ACCOUNT – US AID**

|                            |                 |
|----------------------------|-----------------|
| Balance July 1, 1959 ..... | \$ 480,198.00   |
| Revenue .....              | 11,456,266.43   |
| Expenditures .....         | (11,811,876.39) |
| Balance July 1, 1960 ..... | \$ 124,588.04   |
| Revenue .....              | 12,316,149.95   |
| Transfer .....             | (262,500.00)    |
| Expenditures .....         | (11,878,679.00) |
| Balance Forward .....      | \$ 299,558.99   |

|                                     |                |
|-------------------------------------|----------------|
| Balance July 1, 1961 .....          | \$ 299,558.99  |
| Revenue .....                       | 8,243,925.20   |
| Transfer .....                      | (52,000.00)    |
| Expenditures .....                  | (8,281,672.26) |
| Balance July 1, 1962 .....          | \$ 209,811.93  |
| Estimated Revenue .....             | 8,500,000.00   |
| Estimated Expenditures .....        | (8,500,000.00) |
| Estimated Balance June 30, 1963.... | \$ 209,811.93  |

**FEDERAL EMPLOYEES', EX-SERVICEMEN & VETERANS' COMPENSATION FUND – US AID**

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1959 ..... | \$ 172,939.00  |
| Revenue .....              | 907,064.60     |
| Expenditures .....         | (1,029,672.00) |
| Balance July 1, 1960 ..... | \$ 50,331.60   |
| Revenue .....              | 2,136,913.20   |
| Transfer .....             | (100,000.00)   |
| Expenditures .....         | (1,450,913.60) |
| Balance Forward .....      | \$ 636,331.20  |

|                                     |                |
|-------------------------------------|----------------|
| Balance July 1, 1961 .....          | \$ 636,331.20  |
| Revenue .....                       | 2,142,476.00   |
| Transfer .....                      | (5,031.00)     |
| Expenditures .....                  | (2,479,097.20) |
| Balance July 1, 1962 .....          | \$ 294,679.00  |
| Estimated Revenue .....             | 2,500,000.00   |
| Estimated Expenditures .....        | (2,500,000.00) |
| Estimated Balance June 30, 1963.... | \$ 294,679.00  |

**U.C.C. OFFICE BUILDING ADVANCED PLANNING FUND – US AID**

|                            |          |
|----------------------------|----------|
| Balance July 1, 1959 ..... | \$ 66.00 |
| Expenditures .....         | (66.00)  |
| Balance July 1, 1960 ..... | \$       |

## M.D.T.A. ADMINISTRATION FUND – US AID

|                                     |    |                     |
|-------------------------------------|----|---------------------|
| Balance July 1, 1962 .....          | \$ |                     |
| Estimated Revenue .....             |    | 100,000.00          |
| Estimated Expenditures .....        |    | <u>(100,000.00)</u> |
| Estimated Balance June 30, 1963.... | \$ |                     |

## UNEMPLOYMENT COMPENSATION CLEARING ACCOUNT – US AID

|                            |    |                       |
|----------------------------|----|-----------------------|
| Balance July 1, 1959 ..... | \$ | 7,901.21              |
| Revenue .....              |    | 4,139,086.99          |
| Transfer .....             |    | <u>(4,141,952.39)</u> |

|                            |    |                       |
|----------------------------|----|-----------------------|
| Balance July 1, 1960 ..... | \$ | 5,035.81              |
| Revenue .....              |    | 8,788,474.99          |
| Transfer .....             |    | <u>(8,788,487.34)</u> |

|                       |    |          |
|-----------------------|----|----------|
| Balance Forward ..... | \$ | 5,023.46 |
|-----------------------|----|----------|

|                            |    |                       |
|----------------------------|----|-----------------------|
| Balance July 1, 1961 ..... | \$ | 5,023.46              |
| Revenue .....              |    | 6,642,615.40          |
| Transfer .....             |    | <u>(6,639,767.18)</u> |

|                            |    |                       |
|----------------------------|----|-----------------------|
| Balance July 1, 1962 ..... | \$ | 7,871.68              |
| Estimated Revenue .....    |    | 6,500,000.00          |
| Estimated Transfer .....   |    | <u>(6,500,000.00)</u> |

|                                     |    |          |
|-------------------------------------|----|----------|
| Estimated Balance June 30, 1963.... | \$ | 7,871.68 |
|-------------------------------------|----|----------|

## UNEMPLOYMENT COMPENSATION TRUST ACCOUNT – US AID

|                            |                        |
|----------------------------|------------------------|
| Balance July 1, 1959 ..... | \$30,533,075.33        |
| Revenue .....              | 4,949,988.98           |
| Transfer .....             | <u>(11,456,000.00)</u> |

|                            |                        |
|----------------------------|------------------------|
| Balance July 1, 1960 ..... | \$24,027,064.31        |
| Revenue .....              | 9,540,362.42           |
| Transfer .....             | <u>(11,980,000.00)</u> |

|                       |                 |
|-----------------------|-----------------|
| Balance Forward ..... | \$21,587,426.73 |
|-----------------------|-----------------|

|                            |                       |
|----------------------------|-----------------------|
| Balance July 1, 1961 ..... | \$21,587,426.73       |
| Revenue .....              | 7,327,589.68          |
| Transfer .....             | <u>(8,283,200.00)</u> |
| Expenditures .....         | <u>(110,000.00)</u>   |

|                            |                       |
|----------------------------|-----------------------|
| Balance July 1, 1962 ..... | \$20,521,816.41       |
| Estimated Revenue .....    | 8,500,000.00          |
| Estimated Transfer .....   | <u>(8,500,000.00)</u> |

|                                     |                 |
|-------------------------------------|-----------------|
| Estimated Balance June 30, 1963.... | \$20,521,816.41 |
|-------------------------------------|-----------------|

## UNEMPLOYMENT COMPENSATION COMMISSION

|                                              | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|----------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 260                 | 221                 | 278                 | 278                  | 278                 | 278                 |
| Salaries & Wages .....                       | \$ 1,191,242        | \$ 1,289,771        | \$ 1,429,886        | \$ 1,695,688         | \$ 1,695,000        | \$ 1,695,000        |
| Employee Benefits .....                      | 79,200              | 77,703              | 86,706              | 112,869              | 118,650             | 118,650             |
| <b>Total Personal Services .....</b>         | <b>\$ 1,270,442</b> | <b>\$ 1,367,474</b> | <b>\$ 1,516,592</b> | <b>\$ 1,808,557</b>  | <b>\$ 1,813,650</b> | <b>\$ 1,813,650</b> |
| Supplies & Materials .....                   | \$ 60,778           | \$ 59,313           | \$ 59,142           | \$ 69,350            | \$ 69,500           | \$ 69,500           |
| Communications .....                         | 36,730              | 38,926              | 47,234              | 46,850               | 46,000              | 46,000              |
| Utilities .....                              | 10,881              | 11,287              | 19,718              | 21,900               | 22,000              | 22,000              |
| Travel .....                                 | 52,814              | 55,078              | 67,400              | 63,000               | 64,000              | 64,000              |
| Contracted Services .....                    | 13,904              | 17,794              | 13,807              | 43,978               | 44,829              | 44,829              |
| Special Fees .....                           | 116,146             | 136,311             | 177,423             | 171,560              | 172,171             | 172,171             |
| <b>Total Operation .....</b>                 | <b>\$ 291,253</b>   | <b>\$ 318,709</b>   | <b>\$ 384,724</b>   | <b>\$ 416,638</b>    | <b>\$ 418,500</b>   | <b>\$ 418,500</b>   |
| Personal Property .....                      | \$ 15,773           | \$ 9,692            | \$ 7,352            | \$ 5,000             | \$ 5,000            | \$ 5,000            |
| Real Property .....                          | 1,097               | 2,438               | 47                  | 10,850               | 10,000              | 10,000              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 16,870</b>    | <b>\$ 12,130</b>    | <b>\$ 7,399</b>     | <b>\$ 15,850</b>     | <b>\$ 15,000</b>    | <b>\$ 15,000</b>    |
| Personal Property .....                      | \$ 14,750           | \$ 19,328           | \$ 40,265           | \$ 29,177            |                     |                     |
| Real Property .....                          | 267,161             | 442,940             |                     |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 281,911</b>   | <b>\$ 462,268</b>   | <b>\$ 40,265</b>    | <b>\$ 29,177</b>     |                     |                     |
| U I Benefits .....                           | \$11,811,876        | \$11,878,679        | \$ 8,391,672        | \$ 8,500,000         | \$ 8,500,000        | \$ 8,500,000        |
| Federal Benefits .....                       | 1,029,672           | 1,450,914           | 2,479,097           | 2,500,000            | 2,500,000           | 2,500,000           |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$12,841,548</b> | <b>\$13,329,593</b> | <b>\$10,870,769</b> | <b>\$11,000,000</b>  | <b>\$11,000,000</b> | <b>\$11,000,000</b> |
| <b>TOTAL PROGRAM EXPENDITURE .....</b>       | <b>\$14,702,024</b> | <b>\$15,490,174</b> | <b>\$12,819,749</b> | <b>\$13,270,222</b>  | <b>\$13,247,150</b> | <b>\$13,247,150</b> |

**HEALTH & WELFARE  
VETERANS' WELFARE COMMISSION**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 32                | 25                | 20                | 21                   | 21                  | 21                  |

**EXPENDITURES BY PROGRAM**

|                            |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL PROGRAM</b> ..... | <b>\$142,645</b> | <b>\$145,004</b> | <b>\$117,961</b> | <b>\$129,045</b> | <b>\$128,630</b> | <b>\$129,245</b> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$111,718        | \$113,262        | \$ 89,104        | \$ 97,339        | \$100,782        | \$100,782        |
| Operation .....             | 30,188           | 30,488           | 27,408           | 29,644           | 27,337           | 27,427           |
| Repairs & Maintenance ..... |                  | 85               | 120              | 162              | 111              | 136              |
| Capital .....               | 348              | 728              | 1,112            | 1,500            |                  | 500              |
| Grants & Benefits .....     | 391              | 441              | 217              | 400              | 400              | 400              |
| <b>TOTAL OBJECT</b> .....   | <b>\$142,645</b> | <b>\$145,004</b> | <b>\$117,961</b> | <b>\$129,045</b> | <b>\$128,630</b> | <b>\$129,245</b> |

**FINANCING**

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....           | \$142,645        | \$145,004        | \$117,961        | \$129,045        | \$128,630        | \$129,245        |
| <b>TOTAL FINANCING</b> ..... | <b>\$142,645</b> | <b>\$145,004</b> | <b>\$117,961</b> | <b>\$129,045</b> | <b>\$128,630</b> | <b>\$129,245</b> |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                    |                                   |                    |
|----------------------------------|--------------------|-----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 577.50          | Appropriation 1961-62 .....       | \$120,851.00       |
| Appropriation 1959-60 .....      | 145,000.00         | Expenditures .....                | (117,961.30)       |
| Transfer .....                   | (40.00)            | <b>Balance</b> .....              | <b>\$ 2,889.70</b> |
| Expenditures .....               | (142,644.90)       | Appropriation 1962-63 .....       | \$126,155.00       |
| <b>Balance</b> .....             | <b>\$ 2,892.60</b> | Estimated Expenditures .....      | (129,045.00)       |
| Appropriation 1960-61 .....      | \$145,000.00       | <b>Estimated Deficiency</b> ..... | <b>\$ (.30)</b>    |
| Expenditures .....               | (145,003.85)       |                                   |                    |
| Reversion .....                  | \$ 2,888.75        |                                   |                    |

**HEALTH & WELFARE  
VETERANS' WELFARE COMMISSION**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 32                | 25                | 20                | 21                   | 21                  | 21                  |
| Salaries & Wages .....                       | \$105,108         | \$106,291         | \$ 83,892         | \$ 90,315            | \$ 93,300           | \$ 93,300           |
| Employee Benefits .....                      | 6,610             | 6,971             | 5,212             | 7,024                | 7,482               | 7,482               |
| <b>Total Personal Services .....</b>         | <b>\$111,718</b>  | <b>\$113,262</b>  | <b>\$ 89,104</b>  | <b>\$ 97,339</b>     | <b>\$100,782</b>    | <b>\$100,782</b>    |
| Supplies & Materials .....                   | \$ 1,648          | \$ 1,991          | \$ 2,130          | \$ 2,150             | \$ 2,130            | \$ 2,130            |
| Communications .....                         | 3,741             | 3,825             | 4,203             | 3,742                | 3,631               | 3,631               |
| Utilities .....                              | 118               | 108               | 81                | 82                   | 82                  | 82                  |
| Travel .....                                 | 15,084            | 15,155            | 13,593            | 16,070               | 13,869              | 13,959              |
| Contracted Services .....                    | 132               | 169               | 200               | 226                  | 251                 | 251                 |
| Special Fees .....                           | 9,465             | 9,240             | 7,201             | 7,374                | 7,374               | 7,374               |
| <b>Total Operation .....</b>                 | <b>\$ 30,188</b>  | <b>\$ 30,488</b>  | <b>\$ 27,408</b>  | <b>\$ 29,644</b>     | <b>\$ 27,337</b>    | <b>\$ 27,427</b>    |
| Personal Property .....                      |                   | \$ 85             | \$ 120            | \$ 162               | \$ 111              | \$ 136              |
| <b>Total Repairs &amp; Maintenance .....</b> |                   | <b>\$ 85</b>      | <b>\$ 120</b>     | <b>\$ 162</b>        | <b>\$ 111</b>       | <b>\$ 136</b>       |
| Personal Property .....                      | \$ 348            | \$ 728            | \$ 1,112          | \$ 1,500             |                     | \$ 500              |
| <b>Total Capital .....</b>                   | <b>\$ 348</b>     | <b>\$ 728</b>     | <b>\$ 1,112</b>   | <b>\$ 1,500</b>      |                     | <b>\$ 500</b>       |
| <b>Grants &amp; Benefits .....</b>           | <b>\$ 391</b>     | <b>\$ 441</b>     | <b>\$ 217</b>     | <b>\$ 400</b>        | <b>\$ 400</b>       | <b>\$ 400</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$142,645</b>  | <b>\$145,004</b>  | <b>\$117,961</b>  | <b>\$129,045</b>     | <b>\$128,630</b>    | <b>\$129,245</b>    |

# HEALTH & WELFARE

## DIVISION OF VOCATIONAL REHABILITATION

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                      |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                    | 30                | 30                | 30                | 30                   | 33                  | 33                  |
| <b>EXPENDITURES BY PROGRAM</b>      |                   |                   |                   |                      |                     |                     |
| Administration .....                | \$ 19,247         | \$ 19,565         | \$ 22,540         | \$ 24,388            | \$ 26,820           | \$ 28,102           |
| Case Service .....                  | 149,226           | 167,150           | 264,195           | 285,445              | 293,454             | 286,654             |
| O.A.S.I. ....                       | 36,387            | 64,709            | 73,443            | 79,313               | 84,488              | 87,948              |
| Vocational Guidance .....           | 97,596            | 110,321           | 131,434           | 136,689              | 161,274             | 166,894             |
| <b>TOTAL PROGRAM</b> .....          | <b>\$302,456</b>  | <b>\$361,745</b>  | <b>\$491,612</b>  | <b>\$525,835</b>     | <b>\$566,036</b>    | <b>\$569,598</b>    |
| <b>EXPENDITURES BY OBJECT</b>       |                   |                   |                   |                      |                     |                     |
| Personal Services .....             | \$116,836         | \$123,410         | \$149,494         | \$158,113            | \$184,862           | \$192,964           |
| Operation .....                     | 182,711           | 222,249           | 318,622           | 339,392              | 352,244             | 347,054             |
| Repairs & Maintenance .....         | 138               | 65                | 701               | 1,510                | 1,810               | 2,010               |
| Capital .....                       | 2,771             | 16,021            | 22,795            | 26,820               | 27,120              | 27,570              |
| <b>TOTAL OBJECT</b> .....           | <b>\$302,456</b>  | <b>\$361,745</b>  | <b>\$491,612</b>  | <b>\$525,835</b>     | <b>\$566,036</b>    | <b>\$569,598</b>    |
| <b>FINANCING</b>                    |                   |                   |                   |                      |                     |                     |
| General Fund .....                  | \$ 89,577         | \$ 90,421         | \$105,513         | \$105,541            | \$130,000           | \$130,000           |
| O.A.S.I. Disability, US .....       | 37,963            | 66,520            | 75,858            | 82,352               | 87,695              | 91,257              |
| Vocational Rehabilitation, US ..... | 174,916           | 193,750           | 268,207           | 287,287              | 298,341             | 298,341             |
| Special Project Funds .....         |                   | 11,054            | 42,034            | 50,655               | 50,000              | 50,000              |
| <b>TOTAL FINANCING</b> .....        | <b>\$302,456</b>  | <b>\$361,745</b>  | <b>\$491,612</b>  | <b>\$525,835</b>     | <b>\$566,036</b>    | <b>\$569,598</b>    |

## FUND BALANCES

### GENERAL FUND

|                             |                  |                                  |                 |
|-----------------------------|------------------|----------------------------------|-----------------|
| Appropriation 1959-60 ..... | \$ 90,000.00     | Appropriation 1961-62 .....      | \$105,523.00    |
| Expenditures .....          | (89,577.30)      | Expenditures .....               | (105,512.77)    |
| <b>Balance</b> .....        | <b>\$ 422.70</b> | <b>Balance</b> .....             | <b>\$ 10.23</b> |
| Appropriation 1960-61 ..... | \$ 90,000.00     | Appropriation 1962-63 .....      | \$105,541.00    |
| Expenditures .....          | (90,420.90)      | Estimated Expenditures .....     | (105,541.00)    |
| <b>Reversion</b> .....      | <b>\$ 1.80</b>   | <b>Estimated Reversion</b> ..... | <b>\$ 10.23</b> |



**O.A.S.I. DISABILITY FUND - US AID**

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 3,208.48        | Balance July 1, 1961 .....            | \$ 21,419.54       |
| Revenue .....              | 35,534.27          | Revenue .....                         | 76,461.79          |
| Expenditures .....         | <u>(37,963.26)</u> | Expenditures .....                    | <u>(75,858.26)</u> |
| Balance July 1, 1960 ..... | \$ 779.49          | Balance July 1, 1962 .....            | \$ 22,023.07       |
| Revenue .....              | 87,160.16          | Estimated Revenue .....               | 82,352.00          |
| Expenditures .....         | <u>(66,520.11)</u> | Estimated Expenditures .....          | <u>(82,352.00)</u> |
| Balance Forward .....      | \$ 21,419.54       | Estimated Balance June 30, 1963 ..... | \$ 22,023.07       |

**VOCATIONAL REHABILITATION - US AID**

|                            |                     |                                       |                     |
|----------------------------|---------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$ 2,189.45         | Balance July 1, 1961 .....            | \$ 3,068.02         |
| Revenue .....              | 176,670.79          | Revenue .....                         | 284,786.58          |
| Expenditures .....         | <u>(174,915.81)</u> | Expenditures .....                    | <u>(268,206.78)</u> |
| Balance July 1, 1960 ..... | \$ 3,944.43         | Balance July 1, 1962 .....            | \$ 19,647.82        |
| Revenue .....              | 192,873.85          | Estimated Revenue .....               | 287,287.00          |
| Expenditures .....         | <u>(193,750.26)</u> | Estimated Expenditures .....          | <u>(287,287.00)</u> |
| Balance Forward .....      | \$ 3,068.02         | Estimated Balance June 30, 1963 ..... | \$ 19,647.82        |

**VOCATIONAL REHABILITATION SPECIAL PROJECT FUNDS**

|                            |                    |                                       |                   |
|----------------------------|--------------------|---------------------------------------|-------------------|
| Balance July 1, 1960 ..... | \$                 | Balance July 1, 1961 .....            | \$ .02            |
| Revenue .....              | 11,053.84          | Revenue .....                         | 1,058.83          |
| Expenditures .....         | <u>(11,053.82)</u> | Expenditures .....                    | <u>(1,057.92)</u> |
| Balance Forward .....      | \$ .02             | Balance July 1, 1962 .....            | \$ .93            |
|                            |                    | Estimated Balance June 30, 1963 ..... | \$ .93            |

**REHABILITATION OF INDUSTRIAL INJURED FUND**

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$                 |
| Revenue .....                         | 50,000.00          |
| Expenditures .....                    | <u>(40,975.88)</u> |
| Balance July 1, 1962 .....            | \$ 9,024.12        |
| Estimated Revenue .....               | 50,000.00          |
| Estimated Expenditures .....          | <u>(50,665.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 8,359.12        |

**HEALTH & WELFARE**  
**DIVISION OF VOCATIONAL REHABILITATION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 1.2               | 1.2               | 1.2               | 1.2                  | 1.2                 | 1.2                 |
| Salaries & Wages .....                       | \$ 8,151          | \$ 7,242          | \$ 9,250          | \$ 9,250             | \$ 10,130           | \$ 10,550           |
| Employee Benefits .....                      | 6,757             | 7,325             | 8,920             | 10,815               | 12,472              | 13,194              |
| <b>Total Personal Services .....</b>         | <b>\$ 14,908</b>  | <b>\$ 14,567</b>  | <b>\$ 18,170</b>  | <b>\$ 20,065</b>     | <b>\$ 22,602</b>    | <b>\$ 23,744</b>    |
| Supplies & Materials .....                   | \$ 83             | \$ 219            | \$ 349            | \$ 380               | \$ 430              | \$ 430              |
| Communications .....                         | 200               | 450               | 475               | 380                  | 440                 | 440                 |
| Utilities .....                              |                   |                   | 52                | 52                   | 52                  | 52                  |
| Travel .....                                 | 2,901             | 2,601             | 1,998             | 2,150                | 1,915               | 2,055               |
| Contracted Services .....                    | 203               | 200               | 173               | 200                  | 220                 | 220                 |
| Special Fees .....                           | 936               | 972               | 1,075             | 1,080                | 1,080               | 1,080               |
| <b>Total Operation .....</b>                 | <b>\$ 4,323</b>   | <b>\$ 4,442</b>   | <b>\$ 4,122</b>   | <b>\$ 4,242</b>      | <b>\$ 4,137</b>     | <b>\$ 4,277</b>     |
| Personal Property .....                      | \$ 1              | \$ 16             | \$ 67             | \$ 81                | \$ 81               | \$ 81               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1</b>       | <b>\$ 16</b>      | <b>\$ 67</b>      | <b>\$ 81</b>         | <b>\$ 81</b>        | <b>\$ 81</b>        |
| Personal Property .....                      | \$ 15             | \$ 540            | \$ 181            |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 15</b>      | <b>\$ 540</b>     | <b>\$ 181</b>     |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 19,247</b>  | <b>\$ 19,565</b>  | <b>\$ 22,540</b>  | <b>\$ 24,388</b>     | <b>\$ 26,820</b>    | <b>\$ 28,102</b>    |

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CASE SERVICE</b>                          |                  |                  |                  |                  |                  |                  |
| Supplies & Materials .....                   | \$ 5,419         | \$ 19,060        | \$ 10,697        | \$ 12,500        | \$ 15,000        | \$ 16,500        |
| Contracted Services .....                    | 143,694          | 141,181          | 235,341          | 248,445          | 252,704          | 243,754          |
| <b>Total Operation .....</b>                 | <b>\$149,113</b> | <b>\$160,241</b> | <b>\$246,038</b> | <b>\$260,945</b> | <b>\$267,704</b> | <b>\$260,254</b> |
| Personal Property .....                      |                  |                  | \$ 200           | \$ 500           | \$ 750           | \$ 900           |
| <b>Total Repairs &amp; Maintenance .....</b> |                  |                  | <b>\$ 200</b>    | <b>\$ 500</b>    | <b>\$ 750</b>    | <b>\$ 900</b>    |
| Personal Property .....                      | \$ 113           | \$ 6,909         | \$ 17,957        | \$ 24,000        | \$ 25,000        | \$ 25,500        |
| <b>Total Capital .....</b>                   | <b>\$ 113</b>    | <b>\$ 6,909</b>  | <b>\$ 17,957</b> | <b>\$ 24,000</b> | <b>\$ 25,000</b> | <b>\$ 25,500</b> |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$149,226</b> | <b>\$167,150</b> | <b>\$264,195</b> | <b>\$285,445</b> | <b>\$293,454</b> | <b>\$286,654</b> |

## DIVISION OF VOCATIONAL REHABILITATION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>O.A.S.I.</b>                              |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | <b>9</b>          | <b>9</b>          | <b>9</b>          | <b>9</b>             | <b>9</b>            | <b>9</b>            |
| Salaries & Wages .....                       | \$ 24,924         | \$ 29,737         | \$ 39,822         | \$ 40,590            | \$ 42,840           | \$ 44,220           |
| <b>Total Personal Services .....</b>         | <b>\$ 24,924</b>  | <b>\$ 29,737</b>  | <b>\$ 39,822</b>  | <b>\$ 40,590</b>     | <b>\$ 42,840</b>    | <b>\$ 44,220</b>    |
| Supplies & Materials .....                   | \$ 410            | \$ 616            | \$ 798            | \$ 950               | \$ 1,000            | \$ 1,000            |
| Communications .....                         | 287               | 812               | 724               | 800                  | 850                 | 850                 |
| Travel .....                                 | 1,737             | 1,737             | 1,589             | 1,500                | 2,100               | 1,500               |
| Contracted Services .....                    | 8,024             | 28,941            | 28,608            | 33,000               | 35,500              | 38,000              |
| Special Fees .....                           | 813               | 1,177             | 1,728             | 1,728                | 1,728               | 1,728               |
| <b>Total Operation .....</b>                 | <b>\$ 11,271</b>  | <b>\$ 33,283</b>  | <b>\$ 33,447</b>  | <b>\$ 37,978</b>     | <b>\$ 41,178</b>    | <b>\$ 43,078</b>    |
| Personal Property .....                      | \$ 9              | \$ 27             | \$ 44             | \$ 200               | \$ 250              | \$ 300              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 9</b>       | <b>\$ 27</b>      | <b>\$ 44</b>      | <b>\$ 200</b>        | <b>\$ 250</b>       | <b>\$ 300</b>       |
| Personal Property .....                      | \$ 183            | \$ 1,662          | \$ 130            | \$ 545               | \$ 220              | \$ 350              |
| <b>Total Capital .....</b>                   | <b>\$ 183</b>     | <b>\$ 1,662</b>   | <b>\$ 130</b>     | <b>\$ 545</b>        | <b>\$ 220</b>       | <b>\$ 350</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 36,387</b>  | <b>\$ 64,709</b>  | <b>\$ 73,443</b>  | <b>\$ 79,313</b>     | <b>\$ 84,488</b>    | <b>\$ 87,948</b>    |

## VOCATIONAL GUIDANCE

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Employees F.T.E.</b>                      | <b>19.8</b>      | <b>19.8</b>      | <b>19.8</b>      | <b>19.8</b>      | <b>22.8</b>      | <b>22.8</b>      |
| Salaries & Wages .....                       | \$ 77,004        | \$ 79,106        | \$ 91,502        | \$ 97,458        | \$119,420        | \$125,000        |
| <b>Total Personal Services .....</b>         | <b>\$ 77,004</b> | <b>\$ 79,106</b> | <b>\$ 91,502</b> | <b>\$ 97,458</b> | <b>\$119,420</b> | <b>\$125,000</b> |
| Supplies & Materials .....                   | \$ 1,925         | \$ 2,180         | \$ 3,215         | \$ 3,420         | \$ 3,870         | \$ 3,870         |
| Communications .....                         | 1,850            | 2,024            | 3,186            | 3,420            | 3,960            | 3,960            |
| Travel .....                                 | 8,409            | 10,931           | 13,971           | 14,105           | 15,025           | 15,245           |
| Contracted Services .....                    | 206              | 395              | 469              | 800              | 1,100            | 1,100            |
| Special Fees .....                           | 5,614            | 8,753            | 14,174           | 14,482           | 15,270           | 15,270           |
| <b>Total Operation .....</b>                 | <b>\$ 18,004</b> | <b>\$ 24,283</b> | <b>\$ 35,015</b> | <b>\$ 36,227</b> | <b>\$ 39,225</b> | <b>\$ 39,445</b> |
| Personal Property .....                      | \$ 128           | \$ 22            | \$ 390           | \$ 729           | \$ 729           | \$ 729           |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 128</b>    | <b>\$ 22</b>     | <b>\$ 390</b>    | <b>\$ 729</b>    | <b>\$ 729</b>    | <b>\$ 729</b>    |
| Personal Property .....                      | \$ 2,460         | \$ 6,910         | \$ 4,527         | \$ 2,275         | \$ 1,900         | \$ 1,720         |
| <b>Total Capital .....</b>                   | <b>\$ 2,460</b>  | <b>\$ 6,910</b>  | <b>\$ 4,527</b>  | <b>\$ 2,275</b>  | <b>\$ 1,900</b>  | <b>\$ 1,720</b>  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 97,596</b> | <b>\$110,321</b> | <b>\$131,434</b> | <b>\$136,689</b> | <b>\$161,274</b> | <b>\$166,894</b> |





**COMMERCE**



COMMERCEMONTANA CODE

|                              |                   |
|------------------------------|-------------------|
| Aeronautics Commission ..... | 1-201, RCM 1947   |
| Highway Commission .....     | 32-1601, RCM 1947 |

**HISTORY and PROGRAM**

THE AERONAUTICS COMMISSION was created in Chapter 152 of the 1945 Laws of Montana. Under 1-204, RCM 1947, the program of the commission is to 'encourage, foster and assist in the development of aeronautics in this State and to encourage the establishment of airports and other air navigation facilities.' The commission cooperates with Federal agencies in the promotion of aeronautics and airport planning. The program of the commission includes an aviation education segment in cooperation with the State Department of Public Instruction.

THE HIGHWAY COMMISSION was established under Chapter 170 of the 1917 Laws of Montana. Many of the duties of this commission are contained in Title 32, Chapter 16 of the Revised Codes of Montana.

State Advertising Department - This department is budgeted under the commission. Its functions are advertising of Montana and acting as a tourist information bureau.

## COMMERCE

## SUMMARY OF EXPENDITURES

|                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| Employees F.T.E. | 1,930                              | 1,924             | 2,066                              | 2,021                | 2,044                                | 2,064               |

## EXPENDITURES BY AGENCY

|                              |                     |                     |                     |                     |                     |                     |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Aeronautics Commission ..... | \$ 232,332          | \$ 257,540          | \$ 373,439          | \$ 1,075,234        | \$ 783,800          | \$ 777,271          |
| Highway Commission .....     | 45,867,040          | 49,490,241          | 52,953,889          | 77,938,566          | 70,118,050          | 70,631,641          |
| <b>TOTAL AGENCY .....</b>    | <b>\$46,099,372</b> | <b>\$49,747,781</b> | <b>\$53,327,328</b> | <b>\$79,013,800</b> | <b>\$70,901,850</b> | <b>\$71,408,912</b> |

## EXPENDITURES BY OBJECT

|                             |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services .....     | \$ 8,916,513        | \$ 9,292,427        | \$10,761,635        | \$11,055,304        | \$11,198,998        | \$11,319,823        |
| Operation .....             | 4,599,032           | 5,025,316           | 5,350,854           | 4,828,027           | 5,236,902           | 5,410,814           |
| Repairs & Maintenance ..... | 28,788              | 42,773              | 43,603              | 78,000              | 123,400             | 105,300             |
| Capital .....               | 32,555,039          | 35,311,128          | 36,981,592          | 62,372,224          | 53,907,550          | 54,137,975          |
| Grants & Benefits .....     |                     | 76,137              | 189,644             | 680,245             | 435,000             | 435,000             |
| <b>TOTAL OBJECT .....</b>   | <b>\$46,099,372</b> | <b>\$49,747,781</b> | <b>\$53,327,328</b> | <b>\$79,013,800</b> | <b>\$70,901,850</b> | <b>\$71,408,912</b> |

## FINANCING

|                                 |                     |                     |                     |                     |                     |                     |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| State Aviation Fund .....       | \$ 232,332          | \$ 258,189          | \$ 372,569          | \$ 1,075,234        | \$ 783,800          | \$ 777,271          |
| Highway Fund .....              | 17,450,540          | 18,551,362          | 20,082,835          | 31,636,969          | 24,068,050          | 24,481,641          |
| Highway Trust, US .....         | 29,515,683          | 30,075,815          | 32,652,339          | 46,301,597          | 46,050,000          | 46,150,000          |
| Trust Account-Federal Aid ..... | 32,186              | 2,346               |                     |                     |                     |                     |
| Adjustment & Outstanding Claims | (1,131,369)         | 860,069             | 219,585             |                     |                     |                     |
| <b>TOTAL FINANCING .....</b>    | <b>\$46,099,372</b> | <b>\$49,747,781</b> | <b>\$53,327,328</b> | <b>\$79,013,800</b> | <b>\$70,901,850</b> | <b>\$71,408,912</b> |



## AERONAUTICS COMMISSION

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                  |    |    |    |    |    |    |
|------------------|----|----|----|----|----|----|
| Employees F.T.E. | 10 | 11 | 17 | 17 | 20 | 20 |
|------------------|----|----|----|----|----|----|

## EXPENDITURES BY PROGRAM

|                     |            |            |            |             |            |            |
|---------------------|------------|------------|------------|-------------|------------|------------|
| TOTAL PROGRAM ..... | \$ 232,332 | \$ 257,540 | \$ 373,439 | \$1,075,234 | \$ 783,800 | \$ 777,271 |
|---------------------|------------|------------|------------|-------------|------------|------------|

## EXPENDITURES BY OBJECT

|                             |            |            |            |             |            |            |
|-----------------------------|------------|------------|------------|-------------|------------|------------|
| Personal Services .....     | \$ 46,868  | \$ 50,449  | \$ 64,939  | \$ 92,880   | \$ 120,123 | \$ 129,917 |
| Operation .....             | 56,631     | 48,857     | 73,505     | 113,042     | 120,827    | 94,154     |
| Repairs & Maintenance ..... | 693        | 1,172      | 1,136      | 11,000      | 44,400     | 38,300     |
| Capital .....               | 128,140    | 80,925     | 44,215     | 178,067     | 63,450     | 79,900     |
| Grants & Benefits .....     |            | 76,137     | 189,644    | 680,245     | 435,000    | 435,000    |
| TOTAL OBJECT .....          | \$ 232,332 | \$ 257,540 | \$ 373,439 | \$1,075,234 | \$ 783,800 | \$ 777,271 |

## FINANCING

|                           |            |            |            |             |            |            |
|---------------------------|------------|------------|------------|-------------|------------|------------|
| State Aviation Fund ..... | \$ 232,332 | \$ 258,189 | \$ 372,569 | \$1,075,234 | \$ 783,800 | \$ 777,271 |
| Claims Outstanding .....  |            | (649)      | 870        |             |            |            |
| TOTAL FINANCING .....     | \$ 232,332 | \$ 257,540 | \$ 373,439 | \$1,075,234 | \$ 783,800 | \$ 777,271 |

## FUND BALANCES

## STATE AVIATION FUND

|                            |               |                                       |                |
|----------------------------|---------------|---------------------------------------|----------------|
| Balance July 1, 1959 ..... | \$ 201,324.63 | Balance July 1, 1961 .....            | \$ 323,641.24  |
| Revenue .....              | 296,961.57    | Revenue .....                         | 581,803.64     |
| Transfer .....             | (16,500.00)   | Expenditures .....                    | (372,569.09)   |
| Expenditures .....         | (232,332.03)  |                                       |                |
| Balance July 1, 1960 ..... | \$ 249,454.17 | Balance July 1, 1962 .....            | \$ 532,875.79  |
| Revenue .....              | 332,375.62    | Estimated Revenue .....               | 600,000.00     |
| Expenditures .....         | (258,188.55)  | Estimated Expenditures .....          | (1,075,234.00) |
| Balance Forward .....      | \$ 323,641.24 | Estimated Balance June 30, 1963 ..... | \$ 57,641.79   |

**COMMERCE**  
**AERONAUTICS COMMISSION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | <b>10</b>         | <b>11</b>         | <b>17</b>         | <b>17</b>            | <b>20</b>           | <b>20</b>           |
| Salaries & Wages .....                       | \$ 43,502         | \$ 46,918         | \$ 61,669         | \$ 88,480            | \$ 112,273          | \$ 121,417          |
| Employee Benefits .....                      | 3,366             | 3,531             | 3,270             | 4,400                | 7,850               | 8,500               |
| <b>Total Personal Services .....</b>         | <b>\$ 46,868</b>  | <b>\$ 50,449</b>  | <b>\$ 64,939</b>  | <b>\$ 92,880</b>     | <b>\$ 120,123</b>   | <b>\$ 129,917</b>   |
| Supplies & Materials .....                   | \$ 10,609         | \$ 13,199         | \$ 31,965         | \$ 34,050            | \$ 35,000           | \$ 30,000           |
| Communications .....                         | 3,950             | 4,955             | 5,389             | 5,200                | 5,500               | 5,500               |
| Utilities .....                              |                   | 1,061             | 1,061             | 1,100                | 1,200               | 1,200               |
| Travel .....                                 | 14,165            | 17,052            | 19,963            | 32,600               | 38,487              | 38,487              |
| Contracted Services .....                    | 1,894             | 2,310             | 6,901             | 29,492               | 30,000              | 10,000              |
| Special Fees .....                           | 26,013            | 10,280            | 8,226             | 10,600               | 10,640              | 8,967               |
| <b>Total Operation .....</b>                 | <b>\$ 56,631</b>  | <b>\$ 48,857</b>  | <b>\$ 73,505</b>  | <b>\$ 113,042</b>    | <b>\$ 120,827</b>   | <b>\$ 94,154</b>    |
| Personal Property .....                      | \$ 693            | \$ 878            | \$ 619            | \$ 1,500             | \$ 6,900            | \$ 800              |
| Real Property .....                          |                   | 294               | 517               | 9,500                | 37,500              | 37,500              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 693</b>     | <b>\$ 1,172</b>   | <b>\$ 1,136</b>   | <b>\$ 11,000</b>     | <b>\$ 44,400</b>    | <b>\$ 38,300</b>    |
| Personal Property .....                      | \$ 26,807         | \$ 36,929         | \$ 30,199         | \$ 86,967            | \$ 13,450           | \$ 29,900           |
| Real Property .....                          | (1) 101,333       | 43,996            | 14,016            | 91,100               | 50,000              | 50,000              |
| <b>Total Capital .....</b>                   | <b>\$ 128,140</b> | <b>\$ 80,925</b>  | <b>\$ 44,215</b>  | <b>\$ 178,067</b>    | <b>\$ 63,450</b>    | <b>\$ 79,900</b>    |
| Construction Grants .....                    |                   |                   | \$ 11,656         | \$ 13,500            | \$ 25,000           | \$ 25,000           |
| Construction Loans .....                     |                   | \$ 50,437         | 153,488           | 634,345              | 350,000             | 350,000             |
| Engineering Grants .....                     |                   | 9,200             | 8,000             | 15,900               | 16,000              | 16,000              |
| Aviation Education .....                     | (2)               | 16,500            | 16,500            | 16,500               | 44,000              | 44,000              |
| <b>Total Grants &amp; Benefits .....</b>     |                   | <b>\$ 76,137</b>  | <b>\$ 189,644</b> | <b>\$ 680,245</b>    | <b>\$ 435,000</b>   | <b>\$ 435,000</b>   |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 232,332</b> | <b>\$ 257,540</b> | <b>\$ 373,439</b> | <b>\$1,075,234</b>   | <b>\$ 783,800</b>   | <b>\$ 777,271</b>   |

(1) - This figure includes grants and loans made by the Commission to cities and counties.

(2) - The Controller, in this year, did not show this grant as an expenditure, but merely transferred the amount of \$16,500 from the Montana Aeronautics Commission to the Superintendent of Public Instruction. See Fund Balances.

## HIGHWAY COMMISSION

|                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>   |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E. | 1,920                              | 1,913             | 2,049                              | 2,004                | 2,024                                | 2,044               |

## EXPENDITURES BY PROGRAM

|                            |                     |                     |                     |                     |                     |                     |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Administration .....       | \$ 1,914,341        | \$ 967,685          | \$ 763,620          | \$ 1,609,309        | \$ 1,596,325        | \$ 1,596,461        |
| Construction .....         | 36,486,088          | 40,219,965          | 43,712,466          | 68,669,957          | 60,455,000          | 60,704,000          |
| General .....              | 495,469             | 539,887             | 506,963             | 896,700             | 801,200             | 767,200             |
| Maintenance .....          | 6,886,149           | 7,677,706           | 7,844,382           | 6,638,000           | 7,117,500           | 7,416,000           |
| State Advertising .....    | 84,993              | 84,998              | 126,458             | 124,600             | 148,025             | 147,980             |
| <b>TOTAL PROGRAM .....</b> | <b>\$45,867,040</b> | <b>\$49,490,241</b> | <b>\$52,953,889</b> | <b>\$77,938,566</b> | <b>\$70,118,050</b> | <b>\$70,631,641</b> |

## EXPENDITURES BY OBJECT

|                             |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services .....     | \$ 8,869,645        | \$ 9,241,978        | \$10,696,696        | \$10,962,424        | \$11,078,875        | \$11,189,906        |
| Operation .....             | 4,542,401           | 4,976,459           | 5,277,349           | 4,714,985           | 5,116,075           | 5,316,660           |
| Repairs & Maintenance ..... | 28,095              | 41,601              | 42,467              | 67,000              | 79,000              | 67,000              |
| Capital .....               | 32,426,899          | 35,230,203          | 36,937,377          | 62,194,157          | 53,844,100          | 54,058,075          |
| <b>TOTAL OBJECT .....</b>   | <b>\$45,867,040</b> | <b>\$49,490,241</b> | <b>\$52,953,889</b> | <b>\$77,938,566</b> | <b>\$70,118,050</b> | <b>\$70,631,641</b> |

## FINANCING

|                                 |                     |                     |                     |                     |                     |                     |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Highway Fund .....              | \$17,450,540        | \$18,551,362        | \$20,082,835        | \$31,636,969        | \$24,068,050        | \$24,481,641        |
| Highway Trust, US .....         | 29,515,683          | 30,075,815          | 32,652,339          | 46,301,597          | 46,050,000          | 46,150,000          |
| Trust Account-Federal Aid ..... | 32,186              | 2,346               |                     |                     |                     |                     |
| Adjustment * .....              | (1,131,369)         | 860,718             | 218,715             |                     |                     |                     |
| <b>TOTAL FINANCING .....</b>    | <b>\$45,867,040</b> | <b>\$49,490,241</b> | <b>\$52,953,889</b> | <b>\$77,938,566</b> | <b>\$70,118,050</b> | <b>\$70,631,641</b> |

\* This adjustment is for claims recorded as expenditures in one fiscal year, but paid by the Controller in another fiscal year, and other necessary corrections needed to balance the expenditures of the State Highway Commission's records with the Controller's records.

## FUND BALANCES

## HIGHWAY FUND

|                                     |                        |                                            |                        |
|-------------------------------------|------------------------|--------------------------------------------|------------------------|
| <b>Balance July 1, 1959 .....</b>   | <b>\$ 1,467,490.32</b> | <b>Balance July 1, 1961 .....</b>          | <b>\$ 8,807,991.59</b> |
| Revenue .....                       | 25,547,332.64          | Revenue .....                              | 22,761,344.45          |
| Transfer .....                      | (3,177,236.14)         | Transfer .....                             | (3,528,924.32)         |
| Expenditures .....                  | (17,450,540.12)        | Expenditures .....                         | (20,082,834.61)        |
| Appropriated to other agencies .... | (171,381.75)           | Appropriated to other agencies ....        | (169,272.28)           |
| <b>Balance July 1, 1960 .....</b>   | <b>\$ 6,215,664.95</b> | <b>Balance July 1, 1962 .....</b>          | <b>\$ 7,788,304.83</b> |
| Revenue .....                       | 29,949,763.33          | Estimated Revenue .....                    | 22,778,778.00          |
| Transfer .....                      | (8,609,869.25)         | Estimated Transfer .....                   | 3,143,378.88           |
| Expenditures .....                  | (18,551,361.75)        | Estimated Expenditures .....               | (31,636,969.00)        |
| Appropriated to other agencies .... | (196,205.69)           | Estimated Appropriation .....              | (172,172.00)           |
| <b>Balance Forward .....</b>        | <b>\$ 8,807,991.59</b> | <b>Estimated Balance June 30, 1963....</b> | <b>\$ 1,901,320.71</b> |

## HIGHWAY TRUST – US AID

|                            |                        |
|----------------------------|------------------------|
| Balance July 1, 1959 ..... | \$ 29,388.09           |
| Revenue .....              | 35,258,232.96          |
| Transfer .....             | (4,830,141.65)         |
| Expenditures .....         | <u>(29,515,683.10)</u> |

|                            |                        |
|----------------------------|------------------------|
| Balance July 1, 1960 ..... | \$ 941,796.30          |
| Revenue .....              | 31,374,012.95          |
| Transfer .....             | (701,762.81)           |
| Expenditures .....         | <u>(30,075,814.75)</u> |

|                       |                 |
|-----------------------|-----------------|
| Balance Forward ..... | \$ 1,538,231.69 |
|-----------------------|-----------------|

|                            |                        |
|----------------------------|------------------------|
| Balance July 1, 1961 ..... | \$ 1,538,231.69        |
| Revenue .....              | 36,152,649.47          |
| Transfer .....             | (1,000,000.00)         |
| Expenditures .....         | <u>(32,652,338.71)</u> |

|                              |                        |
|------------------------------|------------------------|
| Balance July 1, 1962 .....   | \$ 4,038,542.45        |
| Estimated Revenue .....      | 45,406,433.43          |
| Estimated Transfer .....     | (3,143,378.88)         |
| Estimated Expenditures ..... | <u>(46,301,597.00)</u> |

|                                     |    |
|-------------------------------------|----|
| Estimated Balance June 30, 1963.... | \$ |
|-------------------------------------|----|

## TRUST ACCOUNT – FEDERAL AID

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 34,532.12       |
| Expenditures .....         | <u>(32,186.06)</u> |

|                            |                   |
|----------------------------|-------------------|
| Balance July 1, 1960 ..... | \$ 2,346.06       |
| Expenditures .....         | <u>(2,346.06)</u> |

|                       |    |
|-----------------------|----|
| Balance Forward ..... | \$ |
|-----------------------|----|

## HIGHWAY COMMISSION

|                                              | 1959 Biennium       |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------|---------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60   | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                     |                    |                    |                      |                     |                     |
| Employees F.T.E.                             | 150                 | 80                 | 74                 | 84                   | 84                  | 84                  |
| Salaries & Wages .....                       | \$ 978,899          | \$ 524,657*        | \$ 456,833*        | \$ 614,748           | \$ 620,568          | \$ 624,648          |
| Employee Benefits .....                      | 571,223             |                    |                    | 764,356              | 772,467             | 780,318             |
| <b>Total Personal Services .....</b>         | <b>\$ 1,550,122</b> | <b>\$ 524,657*</b> | <b>\$ 456,833*</b> | <b>\$ 1,379,104</b>  | <b>\$ 1,393,035</b> | <b>\$ 1,404,966</b> |
| Supplies & Materials .....                   | \$ 79,712           | \$ 23,846          | \$ 53,219          | \$ 60,000            | \$ 60,000           | \$ 60,000           |
| Communications .....                         | 24,907              | 25,499             | 31,785             | 25,000               | 25,000              | 25,000              |
| Utilities .....                              | 13,701              | 13,705             | 16,095             | 15,000               | 15,000              | 15,000              |
| Travel .....                                 | 77,884              | 40,476             | 45,502             | 55,205               | 53,390              | 54,620              |
| Contracted Services .....                    | 40,260              | 52,003             | 55,379             |                      |                     |                     |
| Special Fees .....                           | 48,996              | 201,322            | 62,340             | 25,000               | 25,000              | 25,000              |
| <b>Total Operation .....</b>                 | <b>\$ 285,460</b>   | <b>\$ 356,851</b>  | <b>\$ 264,320</b>  | <b>\$ 180,205</b>    | <b>\$ 178,390</b>   | <b>\$ 179,620</b>   |
| Personal Property .....                      |                     |                    |                    | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Real Property .....                          | \$ 28,095           | \$ 41,601          | \$ 42,467          | 8,000                | 20,000              | 8,000               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 28,095</b>    | <b>\$ 41,601</b>   | <b>\$ 42,467</b>   | <b>\$ 10,000</b>     | <b>\$ 22,000</b>    | <b>\$ 10,000</b>    |
| Personal Property .....                      | \$ 50,664           | \$ 44,576          |                    | \$ 5,000             | \$ 2,900            | \$ 1,875            |
| Real Property .....                          |                     |                    |                    | 35,000               |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 50,664</b>    | <b>\$ 44,576</b>   |                    | <b>\$ 40,000</b>     | <b>\$ 2,900</b>     | <b>\$ 1,875</b>     |
| <b>TOTAL PROGRAM</b>                         |                     |                    |                    |                      |                     |                     |
| <b>EXPENDITURE .....</b>                     | <b>\$ 1,914,341</b> | <b>\$ 967,685</b>  | <b>\$ 763,620</b>  | <b>\$ 1,609,309</b>  | <b>\$ 1,596,325</b> | <b>\$ 1,596,461</b> |

\* At the present time, the Highway Department's accounting system combines the employee benefits and wages into one figure; therefore, the amounts of employee benefits paid in 1960-61 and 1961-62 are not available.

**COMMERCE**  
**HIGHWAY COMMISSION**

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| CONSTRUCTION                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 990               | 1,057             | 1,202             | 1,148                | 1,148               | 1,148               |
| Salaries & Wages .....             | \$ 3,791,352      | \$ 4,823,135      | \$ 5,818,265      | \$ 5,740,000         | \$ 5,740,000        | \$ 5,740,000        |
| Total Personal Services .....      | \$ 3,791,352      | \$ 4,823,135      | \$ 5,818,265      | \$ 5,740,000         | \$ 5,740,000        | \$ 5,740,000        |
| Supplies & Materials .....         | \$ 235,049        | \$ 368,861        | \$ 416,256        | \$ 350,000           | \$ 350,000          | \$ 350,000          |
| Communications .....               | 18,089            | 27,352            | 36,554            | 40,000               | 40,000              | 40,000              |
| Utilities .....                    | 18,095            | 18,269            | 21,056            | 20,000               | 20,000              | 20,000              |
| Travel.....                        | 570,151           | 680,030           | 683,783           | 800,000              | 800,000             | 800,000             |
| Total Operation .....              | \$ 841,384        | \$ 1,094,512      | \$ 1,157,649      | \$ 1,210,000         | \$ 1,210,000        | \$ 1,210,000        |
| Personal Property .....            |                   |                   |                   | \$ 10,000            | \$ 10,000           | \$ 10,000           |
| Total Repairs & Maintenance .....  |                   |                   |                   | \$ 10,000            | \$ 10,000           | \$ 10,000           |
| Personal Property .....            | \$ 36,119         | \$ 5,597          |                   | \$ 70,000            | \$ 70,000           | \$ 70,000           |
| Real Property .....                | 31,817,233        | 34,296,721        | \$36,736,552      | 61,639,957           | 53,425,000          | 53,674,000          |
| Total Capital .....                | \$31,853,352      | \$34,302,318      | \$36,736,552      | \$61,709,957         | \$53,495,000        | \$53,744,000        |
| TOTAL PROGRAM<br>EXPENDITURE ..... | \$36,486,088      | \$40,219,965      | \$43,712,466      | \$68,669,957         | \$60,455,000        | \$60,704,000        |
| GENERAL                            |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                   | 21                | 18                | 19                | 53                   | 53                  | 53                  |
| Salaries & Wages .....             | \$ 164,090        | \$ 188,559        | \$ 233,351        | \$ 318,000           | \$ 318,000          | \$ 318,000          |
| Total Personal Services .....      | \$ 164,090        | \$ 188,559        | \$ 233,351        | \$ 318,000           | \$ 318,000          | \$ 318,000          |
| Supplies & Materials .....         | \$ 21,016         | \$ 24,213         | \$ 29,432         | \$ 22,500            | \$ 25,000           | \$ 25,000           |
| Communications .....               | 5,628             | 4,909             | 6,723             | 6,000                | 6,000               | 6,000               |
| Utilities .....                    | 777               | 787               | 964               | 11,000               | 11,000              | 11,000              |
| Travel.....                        | 20,814            | 12,356            | 16,203            | 23,000               | 23,000              | 23,000              |
| Special Fees .....                 | 19,170            | 20,709            | 19,465            | 35,000               | 35,000              | 35,000              |
| Total Operation .....              | \$ 67,405         | \$ 62,974         | \$ 72,787         | \$ 97,500            | \$ 100,000          | \$ 100,000          |
| Personal Property .....            |                   |                   |                   | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Real Property .....                |                   |                   |                   | 45,000               | 45,000              | 45,000              |
| Total Repairs & Maintenance .....  |                   |                   |                   | \$ 47,000            | \$ 47,000           | \$ 47,000           |
| Real Property .....                | \$ 263,974        | \$ 288,354        | \$ 200,825        | \$ 434,200           | \$ 336,200          | \$ 302,200          |
| Total Capital .....                | \$ 263,974        | \$ 288,354        | \$ 200,825        | \$ 434,200           | \$ 336,200          | \$ 302,200          |
| TOTAL PROGRAM<br>EXPENDITURE ..... | \$ 495,469        | \$ 539,887        | \$ 506,963        | \$ 896,700           | \$ 801,200          | \$ 767,200          |

## HIGHWAY COMMISSION

|                                      | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|--------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>MAINTENANCE</b>                   |                     |                     |                     |                      |                     |                     |
| Employees F.T.E.                     | 755                 | 754                 | 750                 | 715                  | 735                 | 755                 |
| Salaries & Wages .....               | \$ 3,347,394        | \$ 3,685,115        | \$ 4,166,492        | \$ 3,500,000         | \$ 3,601,500        | \$ 3,700,000        |
| <b>Total Personal Services .....</b> | <b>\$ 3,347,394</b> | <b>\$ 3,685,115</b> | <b>\$ 4,166,492</b> | <b>\$ 3,500,000</b>  | <b>\$ 3,601,500</b> | <b>\$ 3,700,000</b> |
| Supplies & Materials .....           | \$ 1,652,206        | \$ 1,677,305        | \$ 1,869,884        | \$ 1,724,000         | \$ 1,900,000        | \$ 2,000,000        |
| Communications .....                 | 81,232              | 85,240              | 89,302              | 93,000               | 95,000              | 95,000              |
| Utilities .....                      | 79,876              | 76,872              | 77,723              | 80,000               | 80,000              | 80,000              |
| Travel .....                         | 1,456,096           | 1,541,685           | 1,617,478           | 1,200,000            | 1,400,000           | 1,500,000           |
| Contracted Services .....            | 10,436              | 16,534              | 23,092              | 31,000               | 31,000              | 31,000              |
| Special Fees .....                   |                     |                     | 411                 |                      |                     |                     |
| <b>Total Operation .....</b>         | <b>\$ 3,279,846</b> | <b>\$ 3,397,636</b> | <b>\$ 3,677,890</b> | <b>\$ 3,128,000</b>  | <b>\$ 3,506,000</b> | <b>\$ 3,706,000</b> |
| Personal Property .....              | \$ 258,909          | \$ 594,955          |                     | \$ 10,000            | \$ 10,000           | \$ 10,000           |
| <b>Total Capital .....</b>           | <b>\$ 258,909</b>   | <b>\$ 594,955</b>   |                     | <b>\$ 10,000</b>     | <b>\$ 10,000</b>    | <b>\$ 10,000</b>    |
| <b>TOTAL PROGRAM</b>                 |                     |                     |                     |                      |                     |                     |
| <b>EXPENDITURE .....</b>             | <b>\$ 6,886,149</b> | <b>\$ 7,677,706</b> | <b>\$ 7,844,382</b> | <b>\$ 6,638,000</b>  | <b>\$ 7,117,500</b> | <b>\$ 7,416,000</b> |

## STATE ADVERTISING

|                                      | 4                |                  | 4                 |                   | 4                 |                   |
|--------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | 4                | 4                | 4                 | 4                 | 4                 | 4                 |
| Employees F.T.E.                     | 4                | 4                | 4                 | 4                 | 4                 | 4                 |
| Salaries & Wages .....               | \$ 16,687        | \$ 20,512        | \$ 21,755         | \$ 25,320         | \$ 26,340         | \$ 26,940         |
| <b>Total Personal Services .....</b> | <b>\$ 16,687</b> | <b>\$ 20,512</b> | <b>\$ 21,755</b>  | <b>\$ 25,320</b>  | <b>\$ 26,340</b>  | <b>\$ 26,940</b>  |
| Supplies & Materials .....           | \$ 1,946         | \$ 687           | \$ 1,893          | \$ 1,000          | \$ 1,000          | \$ 1,000          |
| Communications .....                 | 4,868            | 5,023            | 8,215             | 5,750             | 5,750             | 5,750             |
| Travel .....                         | 2,208            | 2,689            | 2,974             | 3,500             | 3,500             | 3,500             |
| Special Fees .....                   | 59,284           | 56,087           | 91,621            | 89,030            | 111,435           | 110,790           |
| <b>Total Operation .....</b>         | <b>\$ 68,306</b> | <b>\$ 64,486</b> | <b>\$ 104,703</b> | <b>\$ 99,280</b>  | <b>\$ 121,685</b> | <b>\$ 121,040</b> |
| <b>TOTAL PROGRAM</b>                 |                  |                  |                   |                   |                   |                   |
| <b>EXPENDITURE .....</b>             | <b>\$ 84,993</b> | <b>\$ 84,998</b> | <b>\$ 126,458</b> | <b>\$ 124,600</b> | <b>\$ 148,025</b> | <b>\$ 147,980</b> |







**PUBLIC SAFETY**



PUBLIC SAFETYMONTANA CODE

|                            |                   |
|----------------------------|-------------------|
| Adjutant General .....     | 77-117, RCM 1947  |
| Civil Defense Agency ..... | 77-1304, RCM 1947 |
| Highway Patrol .....       | 31-101, RCM 1947  |

**HISTORY and PROGRAM**

THE ADJUTANT GENERAL'S DEPARTMENT was created under Chapter 191 of the 1919 Laws of Montana. 77-117, RCM 1947 was amended by Chapter 272 of the 1959 Montana Laws. The office is responsible for the training and supervision of the Montana Air and Army National Guard as provided in Chapter 77.

THE CIVIL DEFENSE AGENCY was created under the Montana Civil Defense Act of 1951. The policy and purpose of the agency is expressed in 77-1302, RCM 1947.

THE HIGHWAY PATROL was created under Chapter 185 of the 1935 Laws of Montana. This agency is responsible for maximum safety on Montana highways. The driver examination section of the Highway Patrol was created in 31-117, RCM 1947; this includes processing, issuing, revoking, and suspending drivers' licenses. The Highway Patrol supervisor is charged with administering the Safety Responsibility Act under 53-419, RCM 1947.

**PUBLIC SAFETY**  
**SUMMARY OF EXPENDITURES**

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 188.25            | 188.00            | 195.00            | 213.50               | 226.50              | 231.50              |

**EXPENDITURES BY AGENCY**

|                            |                    |                    |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Adjutant General .....     | \$ 319,889         | \$ 370,442         | \$ 338,666         | \$ 327,667         | \$ 338,125         | \$ 341,416         |
| Civil Defense Agency ..... | 34,853             | 63,168             | 79,640             | 83,833             | 121,950            | 110,850            |
| Highway Patrol .....       | 1,339,835          | 1,379,891          | 1,221,218          | 1,651,365          | 1,737,150          | 1,768,350          |
| <b>TOTAL AGENCY .....</b>  | <b>\$1,694,577</b> | <b>\$1,813,501</b> | <b>\$1,639,524</b> | <b>\$2,062,865</b> | <b>\$2,197,225</b> | <b>\$2,220,616</b> |

**EXPENDITURES BY OBJECT**

|                             |                    |                    |                    |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services .....     | \$ 923,451         | \$ 944,466         | \$ 957,452         | \$1,080,458        | \$1,236,389        | \$1,270,510        |
| Operation .....             | 443,585            | 476,163            | 450,535            | 551,546            | 577,316            | 575,316            |
| Repairs & Maintenance ..... | 77,168             | 66,980             | 76,935             | 64,387             | 97,470             | 88,640             |
| Capital .....               | 181,135            | 234,050            | 55,487             | 258,974            | 176,050            | 176,150            |
| Grants & Benefits .....     | 69,238             | 91,842             | 99,115             | 107,500            | 110,000            | 110,000            |
| <b>TOTAL OBJECT .....</b>   | <b>\$1,694,577</b> | <b>\$1,813,501</b> | <b>\$1,639,524</b> | <b>\$2,062,865</b> | <b>\$2,197,225</b> | <b>\$2,220,616</b> |

**FINANCING**

|                                       |                    |                    |                    |                    |                    |                    |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| General Fund .....                    | \$1,626,292        | \$1,712,138        | \$1,515,758        | \$1,934,233        | \$2,054,275        | \$2,075,266        |
| Civil Defense Contribution Fund ..... |                    |                    | 11,145             |                    |                    |                    |
| Civil Defense Fund .....              | 14,336             | 32,534             | 25,939             | 21,132             | 32,950             | 35,350             |
| Civil Defense Fund, US .....          |                    | 9,184              | 20,224             | 40,000             | 40,000             | 40,000             |
| Highway Patrol Retirement Fund .....  | 53,949             | 58,645             | 66,458             | 67,500             | 70,000             | 70,000             |
| Survival Plan Fund, US.....           |                    | 1,000              |                    |                    |                    |                    |
| <b>TOTAL FINANCING .....</b>          | <b>\$1,694,577</b> | <b>\$1,813,501</b> | <b>\$1,639,524</b> | <b>\$2,062,865</b> | <b>\$2,197,225</b> | <b>\$2,220,616</b> |

**PUBLIC SAFETY  
ADJUTANT GENERAL**

187

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |    |    |    |    |      |      |
|------------------|----|----|----|----|------|------|
| Employees F.T.E. | 20 | 20 | 21 | 22 | 23.5 | 23.5 |
|------------------|----|----|----|----|------|------|

**EXPENDITURES BY PROGRAM**

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$319,889 | \$370,442 | \$338,666 | \$327,667 | \$338,125 | \$341,416 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 85,936 | \$100,534 | \$100,563 | \$111,881 | \$105,589 | \$107,810 |
| Operation .....             | 167,700   | 169,489   | 185,094   | 201,186   | 169,566   | 169,566   |
| Repairs & Maintenance ..... | 21,950    | 20,986    | 25,411    | 5,000     | 23,120    | 24,290    |
| Capital .....               | 44,303    | 79,433    | 27,598    | 9,600     | 39,850    | 39,750    |
| TOTAL OBJECT .....          | \$319,889 | \$370,442 | \$338,666 | \$327,667 | \$338,125 | \$341,416 |

**FINANCING**

|                       |           |           |           |           |           |           |
|-----------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....    | \$319,889 | \$370,442 | \$338,666 | \$327,667 | \$338,125 | \$341,416 |
| TOTAL FINANCING ..... | \$319,889 | \$370,442 | \$338,666 | \$327,667 | \$338,125 | \$341,416 |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                |                                  |              |
|----------------------------------|----------------|----------------------------------|--------------|
| Encumbered Balance Forward ..... | \$ 44,769.70   | Encumbered Balance Forward ..... | \$ 38,172.04 |
| Appropriation 1959-60 .....      | 417,001.06 *   | Appropriation 1961-62 .....      | 336,847.00 * |
| Transfer .....                   | (1,754.42)     | Transfer .....                   | (2,152.94)   |
| Expenditures .....               | (319,888.94)   | Expenditures .....               | (338,666.27) |
| Balance .....                    | \$140,127.40   | Balance .....                    | \$ 34,199.83 |
| Appropriation 1960-61 .....      | \$309,493.17 * | Appropriation 1962-63 .....      | \$327,666.00 |
| Expenditures .....               | (370,441.58)   | Estimated Expenditures .....     | (327,667.00) |
| Encumbered Balance Forward ..... | (38,172.04)    | Estimated Reversion .....        | \$ 34,198.83 |
| Reversion .....                  | \$ 41,006.95   |                                  |              |

\* Includes money expended directly from the General Fund chargeable to the Adjutant General.

**PUBLIC SAFETY  
ADJUTANT GENERAL**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 20                | 20                | 21                | 22                   | 23.5                | 23.5                |
| Salaries & Wages .....                       | \$ 79,732         | \$ 92,538         | \$ 95,992         | \$104,375            | \$ 97,089           | \$ 99,160           |
| Employee Benefits .....                      | 6,204             | 7,996             | 4,571             | 7,506                | 8,500               | 8,650               |
| <b>Total Personal Services .....</b>         | <b>\$ 85,936</b>  | <b>\$100,534</b>  | <b>\$100,563</b>  | <b>\$111,881</b>     | <b>\$105,589</b>    | <b>\$107,810</b>    |
| Supplies & Materials .....                   | \$ 12,427         | \$ 27,583         | \$ 39,501         | \$ 43,384            | \$ 48,000           | \$ 48,000           |
| Communications .....                         | 14,120            | 14,182            | 17,592            | 20,000               | 16,400              | 16,400              |
| Utilities .....                              | 65,716            | 67,948            | 80,392            | 90,302               | 56,166              | 56,166              |
| Travel .....                                 | 4,812             | 6,182             | 7,567             | 7,500                | 9,000               | 9,000               |
| Contracted Services .....                    | 5,569             | 5,513             | 1,330             | 2,000                | 2,000               | 2,000               |
| Special Fees .....                           | 65,056            | 48,081            | 38,712            | 38,000               | 38,000              | 38,000              |
| <b>Total Operation .....</b>                 | <b>\$167,700</b>  | <b>\$169,489</b>  | <b>\$185,094</b>  | <b>\$201,186</b>     | <b>\$169,566</b>    | <b>\$169,566</b>    |
| Personal Property .....                      | \$ 4,770          | \$ 2,358          | \$ 2,141          | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Real Property .....                          | 17,180            | 18,628            | 23,270            | 3,000                | 21,120              | 22,290              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 21,950</b>  | <b>\$ 20,986</b>  | <b>\$ 25,411</b>  | <b>\$ 5,000</b>      | <b>\$ 23,120</b>    | <b>\$ 24,290</b>    |
| Personal Property .....                      | \$ 2,995          | \$ 1,283          | \$ 672            |                      | \$ 2,350            | \$ 1,250            |
| Real Property .....                          | 41,308            | 78,150            | 26,926            | \$ 9,600             | 37,500              | 38,500              |
| <b>Total Capital .....</b>                   | <b>\$ 44,303</b>  | <b>\$ 79,433</b>  | <b>\$ 27,598</b>  | <b>\$ 9,600</b>      | <b>\$ 39,850</b>    | <b>\$ 39,750</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$319,889</b>  | <b>\$370,442</b>  | <b>\$338,666</b>  | <b>\$327,667</b>     | <b>\$338,125</b>    | <b>\$341,416</b>    |

## CIVIL DEFENSE AGENCY

|  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|--|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
|--|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|

## SUMMARY

|                  |      |   |   |   |   |   |
|------------------|------|---|---|---|---|---|
| Employees F.T.E. | 5.25 | 5 | 5 | 5 | 8 | 8 |
|------------------|------|---|---|---|---|---|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 34,853 | \$ 63,168 | \$ 79,640 | \$ 83,833 | \$121,950 | \$110,850 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 12,163 | \$ 15,265 | \$ 25,816 | \$ 28,105 | \$ 47,800 | \$ 49,700 |
| Operation .....             | 5,984     | 11,824    | 14,171    | 15,478    | 22,400    | 20,400    |
| Repairs & Maintenance ..... | 111       | 148       | 406       | 250       | 10,350    | 350       |
| Capital .....               | 1,306     | 2,734     | 6,590     |           | 1,400     | 400       |
| Grants & Benefits .....     | 15,289    | 33,197    | 32,657    | 40,000    | 40,000    | 40,000    |
| TOTAL OBJECT .....          | \$ 34,853 | \$ 63,168 | \$ 79,640 | \$ 83,833 | \$121,950 | \$110,850 |

## FINANCING

|                                     |           |           |           |           |           |           |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....                  | \$ 20,517 | \$ 20,450 | \$ 22,332 | \$ 22,701 | \$ 49,000 | \$ 35,500 |
| Civil Defense Contribution Fund.... |           |           | 11,145    |           |           |           |
| Civil Defense Fund .....            | 14,336    | 32,534    | 25,939    | 21,132    | 32,950    | 35,350    |
| Civil Defense Fund, US .....        |           | 9,184     | 20,224    | 40,000    | 40,000    | 40,000    |
| Survival Plan Fund, US .....        |           | 1,000     |           |           |           |           |
| TOTAL FINANCING .....               | \$ 34,853 | \$ 63,168 | \$ 79,640 | \$ 83,833 | \$121,950 | \$110,850 |

## FUND BALANCES

## GENERAL FUND

|                                  |              |                                  |              |
|----------------------------------|--------------|----------------------------------|--------------|
| Appropriation 1959-60 .....      | \$ 21,000.00 | Encumbered Balance Forward ..... | \$ 536.30    |
| Expenditures .....               | (20,517.07)  | Appropriation 1961-62 .....      | 22,441.00    |
| Balance .....                    | \$ 482.93    | Expenditures .....               | (22,332.35)  |
| Appropriation 1960-61 .....      | \$ 21,000.00 | Balance .....                    | \$ 644.95    |
| Expenditures .....               | (20,449.78)  | Appropriation 1962-63 .....      | \$ 22,056.00 |
| Encumbered Balance Forward ..... | (536.30)     | Estimated Expenditures .....     | (22,701.00)  |
| Reversion .....                  | \$ 496.85    | Estimated Reversion .....        | \$ (.05)     |

## CIVIL DEFENSE CONTRIBUTION FUND

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1961 ..... | \$ |                    |
| Revenue .....              |    | 11,145.55          |
| Expenditures .....         |    | <u>(11,145.55)</u> |
| Balance July 1, 1962 ..... | \$ |                    |

## CIVIL DEFENSE FUND

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ | 1,274.68           |
| Revenue .....              |    | 16,928.88          |
| Expenditures .....         |    | <u>(14,335.88)</u> |
| Balance July 1, 1960 ..... | \$ | 3,867.68           |
| Revenue .....              |    | 33,592.61          |
| Expenditures .....         |    | <u>(32,534.17)</u> |
| Balance Forward .....      | \$ | 4,926.12           |

|                                       |    |                    |
|---------------------------------------|----|--------------------|
| Balance July 1, 1961 .....            | \$ | 4,926.12           |
| Revenue .....                         |    | 21,072.41          |
| Expenditures .....                    |    | <u>(25,938.53)</u> |
| Balance July 1, 1962 .....            | \$ | 60.00              |
| Estimated Revenue .....               |    | 21,670.00          |
| Estimated Expenditures .....          |    | <u>(21,132.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ | 598.00             |

## CIVIL DEFENSE FUND - US AID

|                            |    |                   |
|----------------------------|----|-------------------|
| Balance July 1, 1960 ..... | \$ |                   |
| Revenue .....              |    | 10,095.88         |
| Expenditures .....         |    | <u>(9,184.26)</u> |
| Balance Forward .....      | \$ | 911.62            |

|                                       |    |                    |
|---------------------------------------|----|--------------------|
| Balance July 1, 1961 .....            | \$ | 911.62             |
| Revenue .....                         |    | 34,072.48          |
| Transfer .....                        |    | (5,460.17)         |
| Expenditures .....                    |    | <u>(20,223.77)</u> |
| Balance July 1, 1962 .....            | \$ | 9,300.16           |
| Estimated Revenue .....               |    | 34,000.00          |
| Estimated Expenditures .....          |    | <u>(40,000.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ | 3,300.16           |

## SURVIVAL PLAN FUND - US AID

|                            |    |                   |
|----------------------------|----|-------------------|
| Balance July 1, 1959 ..... | \$ | .75               |
| Balance July 1, 1960 ..... | \$ | .75               |
| Revenue .....              |    | 1,000.00          |
| Expenditures .....         |    | <u>(1,000.00)</u> |
| Balance Forward .....      | \$ | .75               |

|                            |    |     |
|----------------------------|----|-----|
| Balance July 1, 1961 ..... | \$ | .75 |
| Balance July 1, 1962 ..... | \$ | .75 |



**PUBLIC SAFETY  
CIVIL DEFENSE AGENCY**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>Employees F.T.E.</b>                      | <b>5.25</b>       | <b>5</b>          | <b>5</b>          | <b>5</b>             | <b>8</b>            | <b>8</b>            |
| Salaries & Wages .....                       | \$ 11,495         | \$ 14,460         | \$ 24,368         | \$ 26,175            | \$ 44,445           | \$ 46,230           |
| Employee Benefits .....                      | 668               | 805               | 1,448             | 1,930                | 3,355               | 3,470               |
| <b>Total Personal Services .....</b>         | <b>\$ 12,163</b>  | <b>\$ 15,265</b>  | <b>\$ 25,816</b>  | <b>\$ 28,105</b>     | <b>\$ 47,800</b>    | <b>\$ 49,700</b>    |
| Supplies & Materials .....                   | \$ 457            | \$ 3,571          | \$ 3,300          | \$ 1,728             | \$ 4,500            | \$ 4,500            |
| Communications .....                         | 1,471             | 2,630             | 3,593             | 3,750                | 4,500               | 4,500               |
| Travel.....                                  | 3,903             | 4,413             | 6,307             | 8,500                | 8,000               | 8,000               |
| Contracted Services .....                    | 58                | 172               |                   | 500                  | 1,000               | 1,000               |
| Food .....                                   |                   |                   |                   |                      | 2,000               |                     |
| Special Fees .....                           | 95                | 1,038             | 971               | 1,000                | 2,400               | 2,400               |
| <b>Total Operation .....</b>                 | <b>\$ 5,984</b>   | <b>\$ 11,824</b>  | <b>\$ 14,171</b>  | <b>\$ 15,478</b>     | <b>\$ 22,400</b>    | <b>\$ 20,400</b>    |
| Personal Property .....                      | \$ 111            | \$ 148            | \$ 383            | \$ 250               | \$ 350              | \$ 350              |
| Real Property .....                          |                   |                   | 23                |                      | 10,000              |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 111</b>     | <b>\$ 148</b>     | <b>\$ 406</b>     | <b>\$ 250</b>        | <b>\$ 10,350</b>    | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 1,306          | \$ 2,734          | \$ 1,276          |                      | \$ 1,400            | \$ 400              |
| Real Property .....                          |                   |                   | 5,314             |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,306</b>   | <b>\$ 2,734</b>   | <b>\$ 6,590</b>   |                      | <b>\$ 1,400</b>     | <b>\$ 400</b>       |
| County Aid, US .....                         | \$ 15,289         | \$ 33,197         | \$ 32,657         | \$ 40,000            | \$ 40,000           | \$ 40,000           |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$ 15,289</b>  | <b>\$ 33,197</b>  | <b>\$ 32,657</b>  | <b>\$ 40,000</b>     | <b>\$ 40,000</b>    | <b>\$ 40,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 34,853</b>  | <b>\$ 63,168</b>  | <b>\$ 79,640</b>  | <b>\$ 83,833</b>     | <b>\$121,950</b>    | <b>\$110,850</b>    |

**PUBLIC SAFETY  
HIGHWAY PATROL**

|                                      | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|--------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                       |                    |                    |                    |                      |                     |                     |
| Employees F.T.E.                     | 163                | 163                | 169                | 186.5                | 195                 | 200                 |
| <b>EXPENDITURES BY PROGRAM</b>       |                    |                    |                    |                      |                     |                     |
| Administration .....                 | \$1,339,835        | \$1,379,891        | \$1,220,205        | \$1,505,115          | \$1,565,600         | \$1,590,600         |
| Photo Driver Licensing .....         |                    |                    | 1,013              | 146,250              | 171,550             | 177,750             |
| <b>TOTAL PROGRAM .....</b>           | <b>\$1,339,835</b> | <b>\$1,379,891</b> | <b>\$1,221,218</b> | <b>\$1,651,365</b>   | <b>\$1,737,150</b>  | <b>\$1,768,350</b>  |
| <b>EXPENDITURES BY OBJECT</b>        |                    |                    |                    |                      |                     |                     |
| Personal Services .....              | \$ 825,352         | \$ 828,667         | \$ 831,073         | \$ 940,472           | \$1,083,000         | \$1,113,000         |
| Operation .....                      | 269,901            | 294,850            | 251,270            | 334,882              | 385,350             | 385,350             |
| Repairs & Maintenance .....          | 55,107             | 45,846             | 51,118             | 59,137               | 64,000              | 64,000              |
| Capital .....                        | 135,526            | 151,883            | 21,299             | 249,374              | 134,800             | 136,000             |
| Grants & Benefits .....              | 53,949             | 58,645             | 66,458             | 67,500               | 70,000              | 70,000              |
| <b>TOTAL OBJECT .....</b>            | <b>\$1,339,835</b> | <b>\$1,379,891</b> | <b>\$1,221,218</b> | <b>\$1,651,365</b>   | <b>\$1,737,150</b>  | <b>\$1,768,350</b>  |
| <b>FINANCING</b>                     |                    |                    |                    |                      |                     |                     |
| General Fund .....                   | \$1,285,886        | \$1,321,246        | \$1,154,760        | \$1,583,865          | \$1,667,150         | \$1,698,350         |
| Highway Patrol Retirement Fund ..... | 53,949             | 58,645             | 66,458             | 67,500               | 70,000              | 70,000              |
| <b>TOTAL FINANCING .....</b>         | <b>\$1,339,835</b> | <b>\$1,379,891</b> | <b>\$1,221,218</b> | <b>\$1,651,365</b>   | <b>\$1,737,150</b>  | <b>\$1,768,350</b>  |

**FUND BALANCES**

**GENERAL FUND**

|                                  |                      |                                  |                      |
|----------------------------------|----------------------|----------------------------------|----------------------|
| Encumbered Balance Forward ..... | \$ 99,610.38         | Encumbered Balance Forward ..... | \$ 37,809.13         |
| Appropriation 1959-60 .....      | 1,407,873.41         | Appropriation 1961-62 .....      | 1,545,977.00         |
| Transfer .....                   | (6,423.15)           | Transfer .....                   | (11,000.83)          |
| Expenditures .....               | (1,285,885.18)       | Expenditures .....               | (1,154,760.64)       |
| <b>Balance .....</b>             | <b>\$ 215,175.46</b> | <b>Balance .....</b>             | <b>\$ 418,024.66</b> |
| Appropriation 1960-61 .....      | \$1,398,147.72       | Appropriation 1962-63 .....      | \$1,516,271.00       |
| Expenditures .....               | (1,321,246.44)       | Estimated Expenditures .....     | (1,583,865.00)       |
| Encumbered Balance Forward ..... | (37,809.13)          | Estimated Reversion .....        | \$ 350,430.66        |
| <b>Reversion .....</b>           | <b>\$ 254,267.61</b> |                                  |                      |

## HIGHWAY PATROL RETIREMENT FUND

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 46,075.31       |
| Revenue .....              | 134,306.46         |
| Transfer .....             | (90,000.00)        |
| Expenditures .....         | <u>(53,949.33)</u> |

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1960 ..... | \$ 36,432.44       |
| Revenue .....              | 141,293.47         |
| Expenditures .....         | <u>(58,644.84)</u> |

|                       |               |
|-----------------------|---------------|
| Balance Forward ..... | \$ 119,081.07 |
|-----------------------|---------------|

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1961 ..... | \$ 119,081.07      |
| Revenue .....              | 137,343.18         |
| Transfer .....             | (150,000.00)       |
| Expenditures .....         | <u>(66,457.59)</u> |

|                              |                    |
|------------------------------|--------------------|
| Balance July 1, 1962 .....   | \$ 39,966.66       |
| Estimated Revenue .....      | 137,500.00         |
| Estimated Expenditures ..... | <u>(67,500.00)</u> |

|                                       |               |
|---------------------------------------|---------------|
| Estimated Balance June 30, 1963 ..... | \$ 109,966.66 |
|---------------------------------------|---------------|

**PUBLIC SAFETY  
HIGHWAY PATROL**

|                                              |           | 1959 Biennium     |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------|-----------|-------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                              |           | Actual<br>1959-60 | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |           |                   |                    |                    |                      |                     |                     |
| <b>Employees F.T.E.</b>                      |           | 163               | 163                | 169                | 169                  | 175                 | 180                 |
| Salaries & Wages .....                       | \$        | 797,676           | \$ 805,507         | \$ 806,624         | \$ 856,842           | \$ 975,000          | \$1,000,000         |
| Employee Benefits .....                      |           | 27,676            | 23,160             | 24,449             | 21,630               | 25,000              | 25,000              |
| <b>Total Personal Services .....</b>         | <b>\$</b> | <b>825,352</b>    | <b>\$ 828,667</b>  | <b>\$ 831,073</b>  | <b>\$ 878,472</b>    | <b>\$1,000,000</b>  | <b>\$1,025,000</b>  |
| Supplies & Materials .....                   | \$        | 67,769            | \$ 75,994          | \$ 53,609          | \$ 78,740            | \$ 80,000           | \$ 80,000           |
| Communications .....                         |           | 16,726            | 36,858             | 23,673             | 26,215               | 28,000              | 28,000              |
| Utilities .....                              |           | 1,089             | 1,196              | 1,227              | 1,085                | 1,100               | 1,100               |
| Travel .....                                 |           | 124,949           | 125,812            | 114,811            | 120,271              | 131,500             | 131,500             |
| Contracted Services .....                    |           | 9,352             | 10,507             | 13,703             | 14,301               | 15,000              | 15,000              |
| Special Fees .....                           |           | 50,016            | 44,483             | 43,234             | 46,520               | 50,000              | 50,000              |
| <b>Total Operation .....</b>                 | <b>\$</b> | <b>269,901</b>    | <b>\$ 294,850</b>  | <b>\$ 250,257</b>  | <b>\$ 287,132</b>    | <b>\$ 305,600</b>   | <b>\$ 305,600</b>   |
| Personal Property .....                      | \$        | 55,107            | \$ 45,846          | \$ 51,118          | \$ 57,637            | \$ 60,000           | \$ 60,000           |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$</b> | <b>55,107</b>     | <b>\$ 45,846</b>   | <b>\$ 51,118</b>   | <b>\$ 57,637</b>     | <b>\$ 60,000</b>    | <b>\$ 60,000</b>    |
| Personal Property .....                      | \$        | 135,526           | \$ 151,883         | \$ 21,299          | \$ 214,374           | \$ 130,000          | \$ 130,000          |
| <b>Total Capital .....</b>                   | <b>\$</b> | <b>135,526</b>    | <b>\$ 151,883</b>  | <b>\$ 21,299</b>   | <b>\$ 214,374</b>    | <b>\$ 130,000</b>   | <b>\$ 130,000</b>   |
| Retirement .....                             | \$        | 53,949            | \$ 58,645          | \$ 66,458          | \$ 67,500            | \$ 70,000           | \$ 70,000           |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$</b> | <b>53,949</b>     | <b>\$ 58,645</b>   | <b>\$ 66,458</b>   | <b>\$ 67,500</b>     | <b>\$ 70,000</b>    | <b>\$ 70,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$</b> | <b>1,339,835</b>  | <b>\$1,379,891</b> | <b>\$1,220,205</b> | <b>\$1,505,115</b>   | <b>\$1,565,600</b>  | <b>\$1,590,600</b>  |

**PUBLIC SAFETY  
HIGHWAY PATROL**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>PHOTO DRIVER LICENSING</b>                |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      |                   |                   |                   | 17.5                 | 20                  | 20                  |
| Salaries & Wages .....                       |                   |                   |                   | \$ 60,000            | \$ 80,000           | \$ 85,000           |
| Employee Benefits .....                      |                   |                   |                   | 2,000                | 3,000               | 3,000               |
| <b>Total Personal Services .....</b>         |                   |                   |                   | <b>\$ 62,000</b>     | <b>\$ 83,000</b>    | <b>\$ 88,000</b>    |
| Supplies & Materials .....                   |                   | \$ 1,013          | \$ 3,000          | \$ 5,000             | \$ 5,000            |                     |
| Communications .....                         |                   |                   | 1,500             | 2,000                | 2,000               |                     |
| Utilities .....                              |                   |                   | 250               | 500                  | 500                 |                     |
| Travel .....                                 |                   |                   | 5,000             | 8,500                | 8,500               |                     |
| Contracted Services .....                    |                   |                   | 35,000            | 57,750               | 57,750              |                     |
| Special Fees .....                           |                   |                   | 3,000             | 6,000                | 6,000               |                     |
| <b>Total Operation .....</b>                 |                   | <b>\$ 1,013</b>   | <b>\$ 47,750</b>  | <b>\$ 79,750</b>     | <b>\$ 79,750</b>    |                     |
| Personal Property .....                      |                   |                   | \$ 1,500          | \$ 4,000             | \$ 4,000            |                     |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   | <b>\$ 1,500</b>   | <b>\$ 4,000</b>      | <b>\$ 4,000</b>     |                     |
| Personal Property .....                      |                   |                   | \$ 35,000         | \$ 4,800             | \$ 6,000            |                     |
| <b>Total Capital .....</b>                   |                   |                   | <b>\$ 35,000</b>  | <b>\$ 4,800</b>      | <b>\$ 6,000</b>     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   | <b>\$ 1,013</b>   | <b>\$ 146,250</b> | <b>\$ 171,550</b>    | <b>\$ 177,750</b>   |                     |





## **PARKS & RECREATION**





**PARKS & RECREATION****MONTANA CODE**

|                              |                  |
|------------------------------|------------------|
| Fish & Game Commission ..... | 26-101, RCM 1947 |
| State Parks .....            | 62-301, RCM 1947 |

**HISTORY and PROGRAM**

THE FISH & GAME COMMISSION was created under Chapter 176 of the 1907 Laws of Montana. The powers and duties of the commission are enumerated in 26-104, RCM 1947.

Commissioners -- The commissioners' positions are created under 26-101, RCM 1947, and their duties are enumerated in 26-104, RCM 1947. Compensation of the commissioners is provided in 26-105, RCM 1947.

Enforcement -- This division of the Fish & Game Commission is provided under 26-104(2), RCM 1947, and further set out in 26-110, 111, RCM 1947. Restrictions to be enforced are set out throughout Title 26.

Fisheries -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947, and set out in 26-115, 117, RCM 1947.

Game Management -- This division of the Fish & Game Commission is provided under 26-104(6), RCM 1947. The functions of this division are further set out throughout Title 26.

THE STATE PARKS DIVISION was created under Chapter 48 of the 1939 Laws of Montana. This agency was created for the purpose of 'conserving the scenic, historic, archaeologic, scientific, and recreational resources of the State, and of providing for their use and enjoyment.' The State Highway Commission is vested with the powers and duties of the agency.

**PARKS & RECREATION**  
**SUMMARY OF EXPENDITURES**

|                                    | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                   | 217                | 217                | 217                | 217                  | 217                 | 217                 |
| <b>EXPENDITURES BY AGENCY</b>      |                    |                    |                    |                      |                     |                     |
| Fish & Game Commission .....       | \$2,751,759        | \$2,542,263        | \$2,388,208        | \$2,801,248          | \$2,868,224         | \$2,925,321         |
| State Parks .....                  | 118,338            | 143,347            | 139,311            | 110,401              | 148,400             | 152,000             |
| <b>TOTAL AGENCY .....</b>          | <b>\$2,870,097</b> | <b>\$2,685,610</b> | <b>\$2,527,519</b> | <b>\$2,911,649</b>   | <b>\$3,016,624</b>  | <b>\$3,077,321</b>  |
| <b>EXPENDITURES BY OBJECT</b>      |                    |                    |                    |                      |                     |                     |
| Personal Services .....            | \$1,398,418        | \$1,423,715        | \$1,416,652        | \$1,548,169          | \$1,621,623         | \$1,693,567         |
| Operation .....                    | 926,472            | 853,727            | 834,292            | 883,539              | 898,801             | 899,021             |
| Repairs & Maintenance .....        | 140,402            | 41,349             | 117,791            | 44,400               | 50,820              | 52,080              |
| Capital .....                      | 651,766            | 598,959            | 397,821            | 352,741              | 365,080             | 352,353             |
| Grants & Benefits .....            | 73,758             | 91,603             | 79,338             | 82,800               | 80,300              | 80,300              |
| Intra-agency Credits .....         | (320,719)          | (323,743)          | (318,375)          |                      |                     |                     |
| <b>TOTAL OBJECT .....</b>          | <b>\$2,870,097</b> | <b>\$2,685,610</b> | <b>\$2,527,519</b> | <b>\$2,911,649</b>   | <b>\$3,016,624</b>  | <b>\$3,077,321</b>  |
| <b>FINANCING</b>                   |                    |                    |                    |                      |                     |                     |
| General Fund .....                 | \$ 59,091          | \$ 63,609          | \$ 76,652          | \$ 61,401            | \$ 90,000           | \$ 90,000           |
| Bureau of Reclamation Income ..... | 19,619             | 35,160             | 18,571             |                      |                     |                     |
| Canyon Ferry Park Fund .....       | 4,907              | 4,865              | 6,169              | 6,500                | 6,600               | 7,000               |
| Fish & Game Fund .....             | 2,751,759          | 2,542,263          | 2,388,208          | 2,801,248            | 2,868,224           | 2,925,321           |
| Parks Concessionaires Fund .....   | 5,493              | 6,806              | 8,643              | 8,500                | 8,500               | 8,500               |
| Plenty Coups Memorial Fund .....   |                    |                    | 1,283              | 300                  | 300                 | 300                 |
| State Parks Fund .....             | 28,364             | 31,678             | 26,472             | 32,500               | 41,500              | 44,700              |
| Tiber Park Fund .....              | 864                | 1,229              | 1,521              | 1,200                | 1,500               | 1,500               |
| <b>TOTAL FINANCING .....</b>       | <b>\$2,870,097</b> | <b>\$2,685,610</b> | <b>\$2,527,519</b> | <b>\$2,911,649</b>   | <b>\$3,016,624</b>  | <b>\$3,077,321</b>  |

**PARKS & RECREATION  
FISH & GAME COMMISSION**

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|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |     |     |     |     |     |     |
|------------------|-----|-----|-----|-----|-----|-----|
| Employees F.T.E. | 199 | 199 | 199 | 199 | 199 | 199 |
|------------------|-----|-----|-----|-----|-----|-----|

**EXPENDITURES BY PROGRAM**

|                               |                    |                    |                    |                    |                    |                    |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration .....          | \$ 379,249         | \$ 358,597         | \$ 401,704         | \$ 412,932         | \$ 426,873         | \$ 438,060         |
| Information & Education ..... | 136,619            | 143,417            | 142,935            | 189,341            | 191,378            | 194,884            |
| Enforcement .....             | 517,102            | 529,825            | 533,547            | 595,750            | 615,230            | 635,620            |
| Fisheries .....               | 927,086            | 725,002            | 596,959            | 813,978            | 793,585            | 799,111            |
| Game Management .....         | 791,703            | 785,422            | 713,063            | 789,247            | 841,158            | 857,646            |
| <b>TOTAL PROGRAM .....</b>    | <b>\$2,751,759</b> | <b>\$2,542,263</b> | <b>\$2,388,208</b> | <b>\$2,801,248</b> | <b>\$2,868,224</b> | <b>\$2,925,321</b> |

**EXPENDITURES BY OBJECT**

|                             |                    |                    |                    |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services .....     | \$1,330,623        | \$1,345,440        | \$1,330,899        | \$1,462,089        | \$1,534,363        | \$1,604,057        |
| Operation .....             | 901,019            | 823,446            | 810,157            | 866,218            | 878,051            | 878,271            |
| Repairs & Maintenance ..... | 134,425            | 36,097             | 110,180            | 37,400             | 37,320             | 38,580             |
| Capital .....               | 632,653            | 569,420            | 376,009            | 352,741            | 338,190            | 324,113            |
| Grants & Benefits .....     | 73,758             | 91,603             | 79,338             | 82,800             | 80,300             | 80,300             |
| Intra-agency Credits .....  | (320,719)*         | (323,743)*         | (318,375)*         |                    |                    |                    |
| <b>TOTAL OBJECT .....</b>   | <b>\$2,751,759</b> | <b>\$2,542,263</b> | <b>\$2,388,208</b> | <b>\$2,801,248</b> | <b>\$2,868,224</b> | <b>\$2,925,321</b> |

**FINANCING**

|                              |                    |                    |                    |                    |                    |                    |
|------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Fish & Game Fund .....       | \$2,751,759        | \$2,542,263        | \$2,388,208        | \$2,801,248        | \$2,868,224        | \$2,925,321        |
| <b>TOTAL FINANCING .....</b> | <b>\$2,751,759</b> | <b>\$2,542,263</b> | <b>\$2,388,208</b> | <b>\$2,801,248</b> | <b>\$2,868,224</b> | <b>\$2,925,321</b> |

\* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

**FUND BALANCES**

**FISH & GAME FUND**

|                                   |                |                                             |                |
|-----------------------------------|----------------|---------------------------------------------|----------------|
| Balance July 1, 1959 .....        | \$ 866,441.34  | Balance July 1, 1961 .....                  | \$ 550,418.46  |
| Revenue .....                     | 2,407,617.32   | Revenue .....                               | 2,722,611.36   |
| Expenditures .....                | (2,751,759.13) | Expenditures .....                          | (2,388,208.17) |
| Appropriation to Controller ..... | (4,374.30)     | Appropriation to Controller .....           | (12,803.55)    |
| Balance July 1, 1960 .....        | \$ 517,925.23  | Balance July 1, 1962 .....                  | \$ 872,018.10  |
| Revenue .....                     | 2,585,074.49   | Estimated Revenue .....                     | 2,730,000.00   |
| Expenditures .....                | (2,542,262.30) | Estimated Expenditures .....                | (2,801,248.00) |
| Appropriation to Controller ..... | (10,318.96)    | Estimated Appropriation to Controller ..... | (12,500.00)    |
| Balance Forward .....             | \$ 550,418.46  | Estimated Balance June 30, 1963 .....       | \$ 788,270.10  |

**PARKS & RECREATION  
FISH & GAME COMMISSION**

|                                   | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|-----------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| ADMINISTRATION                    |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                  | 19                                 | 19                | 19                                 | 19                   | 19                                   | 19                  |
| Salaries & Wages .....            | \$162,572                          | \$148,538         | \$127,426                          | \$126,905            | \$133,050                            | \$139,515           |
| Employee Benefits .....           | 83,692                             | 86,101            | 85,461                             | 101,318              | 107,108                              | 111,980             |
| Total Personal Services .....     | \$246,264                          | \$234,639         | \$212,887                          | \$228,223            | \$240,158                            | \$251,495           |
| Supplies & Materials .....        | \$150,158                          | \$141,601         | \$ 83,664                          | \$ 50,294            | \$ 54,950                            | \$ 54,800           |
| Communications .....              | 12,410                             | 4,011             | 7,210                              | 7,505                | 7,505                                | 7,505               |
| Utilities .....                   | 4,160                              | 4,109             | 6,741                              | 600                  | 600                                  | 600                 |
| Travel .....                      | 9,333                              | 18,237            | 15,606                             | 15,080               | 15,075                               | 15,075              |
| Contracted Services .....         | 19,646                             | 13,849            | 26,665                             | 12,260               | 12,260                               | 12,260              |
| Special Fees .....                | 5,075                              | 9,287             | 12,366                             | 13,950               | 14,000                               | 14,000              |
| Total Operation .....             | \$200,782                          | \$191,094         | \$152,252                          | \$ 99,689            | \$104,390                            | \$104,240           |
| Personal Property .....           | \$ 77,541                          | \$ 34,005         | \$ 79,516                          | \$ 1,145             | \$ 1,150                             | \$ 1,150            |
| Real Property .....               | 14,982                             | 29                | 2,479                              | 200                  | 200                                  | 200                 |
| Total Repairs & Maintenance ..... | \$ 92,523                          | \$ 34,034         | \$ 81,995                          | \$ 1,345             | \$ 1,350                             | \$ 1,350            |
| Personal Property .....           | \$ 85,656                          | \$ 98,101         | \$158,634                          | \$ 2,375             | \$ 2,175                             | \$ 2,175            |
| Real Property .....               | 985                                | 32,869            | 34,973                             |                      |                                      |                     |
| Total Capital .....               | \$ 86,641                          | \$130,970         | \$193,607                          | \$ 2,375             | \$ 2,175                             | \$ 2,175            |
| Predator Control .....            | \$ 54,112                          | \$ 73,155         | \$ 43,049                          | \$ 42,500            | \$ 40,000                            | \$ 40,000           |
| Wildlife Extension .....          | 19,646                             | 18,448            | 16,489                             | 19,800               | 19,800                               | 19,800              |
| University Research Unit .....    |                                    |                   | 19,800                             | 19,000               | 19,000                               | 19,000              |
| Total Grants & Benefits .....     | \$ 73,758                          | \$ 91,603         | \$ 79,338                          | \$ 81,300            | \$ 78,800                            | \$ 78,800           |
| Less Intra-agency Credits .....   | (320,719)*                         | (323,743)*        | (318,375)*                         |                      |                                      |                     |
| TOTAL PROGRAM EXPENDITURE         | \$379,249                          | \$358,597         | \$401,704                          | \$412,932            | \$426,873                            | \$438,060           |

\* Charges to various programs for Vehicle and Aircraft Accounts, as well as charges for Maintenance Programs.

**PARKS & RECREATION  
FISH & GAME COMMISSION**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>INFORMATION &amp; EDUCATION</b>           |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                      | 14.5              | 14.5              | 14.5              | 14.5                 | 14.5                | 14.5                |
| Salaries & Wages .....                       | \$ 74,823         | \$ 81,335         | \$ 77,606         | \$ 97,145            | \$102,727           | \$107,863           |
| <b>Total Personal Services .....</b>         | <b>\$ 74,823</b>  | <b>\$ 81,335</b>  | <b>\$ 77,606</b>  | <b>\$ 97,145</b>     | <b>\$102,727</b>    | <b>\$107,863</b>    |
| Supplies & Materials .....                   | \$ 17,128         | \$ 15,857         | \$ 15,751         | \$ 32,245            | \$ 32,245           | \$ 32,245           |
| Communications .....                         | 6,691             | 8,133             | 8,777             | 10,560               | 10,560              | 10,560              |
| Utilities .....                              | 179               | 171               | 177               | 235                  | 235                 | 235                 |
| Travel .....                                 | 20,886            | 18,897            | 17,969            | 27,450               | 27,450              | 27,450              |
| Contracted Services .....                    | 2,587             | 1,357             | 6,942             | 4,120                | 4,120               | 4,120               |
| Special Fees .....                           | 10,613            | 7,790             | 8,251             | 6,191                | 6,191               | 6,191               |
| <b>Total Operation .....</b>                 | <b>\$ 58,084</b>  | <b>\$ 52,205</b>  | <b>\$ 57,867</b>  | <b>\$ 80,801</b>     | <b>\$ 80,801</b>    | <b>\$ 80,801</b>    |
| Personal Property .....                      | \$ 540            | \$ 185            | \$ 557            | \$ 685               | \$ 350              | \$ 350              |
| Real Property .....                          | 475               |                   |                   |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 1,015</b>   | <b>\$ 185</b>     | <b>\$ 557</b>     | <b>\$ 685</b>        | <b>\$ 350</b>       | <b>\$ 350</b>       |
| Personal Property .....                      | \$ 2,369          | \$ 4,757          | \$ 6,859          | \$ 9,210             | \$ 6,000            | \$ 4,370            |
| Real Property .....                          | 328               | 4,935             | 46                |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 2,697</b>   | <b>\$ 9,692</b>   | <b>\$ 6,905</b>   | <b>\$ 9,210</b>      | <b>\$ 6,000</b>     | <b>\$ 4,370</b>     |
| Co-operative Grant .....                     |                   |                   |                   | \$ 1,500             | \$ 1,500            | \$ 1,500            |
| <b>Total Grants &amp; Benefits .....</b>     |                   |                   |                   | <b>\$ 1,500</b>      | <b>\$ 1,500</b>     | <b>\$ 1,500</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$136,619</b>  | <b>\$143,417</b>  | <b>\$142,935</b>  | <b>\$189,341</b>     | <b>\$191,378</b>    | <b>\$194,884</b>    |

**PARKS & RECREATION  
FISH & GAME COMMISSION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ENFORCEMENT</b>                           |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 62.25             | 62.25             | 62.25             | 62.25                | 62.25               | 62.25               |
| Salaries & Wages .....                       | \$299,020         | \$330,306         | \$341,523         | \$386,650            | \$405,830           | \$425,220           |
| <b>Total Personal Services .....</b>         | <b>\$299,020</b>  | <b>\$330,306</b>  | <b>\$341,523</b>  | <b>\$386,650</b>     | <b>\$405,830</b>    | <b>\$425,220</b>    |
| Supplies & Materials .....                   | \$ 19,171         | \$ 10,440         | \$ 7,738          | \$ 10,210            | \$ 10,550           | \$ 9,920            |
| Communications .....                         | 14,488            | 16,709            | 15,469            | 11,980               | 12,000              | 12,000              |
| Utilities .....                              | 249               | 232               | 73                | 150                  | 150                 | 150                 |
| Travel .....                                 | 155,413           | 151,580           | 142,879           | 162,100              | 161,900             | 162,900             |
| Contracted Services .....                    | 3,904             | 1,834             | 2,945             | 4,560                | 4,600               | 4,600               |
| Special Fees .....                           | 150               | 6,850             | 9,847             | 8,900                | 9,000               | 9,000               |
| <b>Total Operation .....</b>                 | <b>\$193,375</b>  | <b>\$187,645</b>  | <b>\$178,951</b>  | <b>\$197,900</b>     | <b>\$198,200</b>    | <b>\$198,570</b>    |
| Personal Property .....                      | \$ 2,125          | \$ 1,708          | \$ 3,860          | \$ 3,950             | \$ 3,950            | \$ 5,210            |
| Real Property .....                          | 144               |                   | 39                |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 2,269</b>   | <b>\$ 1,708</b>   | <b>\$ 3,899</b>   | <b>\$ 3,950</b>      | <b>\$ 3,950</b>     | <b>\$ 5,210</b>     |
| Personal Property .....                      | \$ 22,423         | \$ 9,662          | \$ 9,125          | \$ 7,250             | \$ 7,250            | \$ 6,620            |
| Real Property .....                          | 15                | 504               | 49                |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 22,438</b>  | <b>\$ 10,166</b>  | <b>\$ 9,174</b>   | <b>\$ 7,250</b>      | <b>\$ 7,250</b>     | <b>\$ 6,620</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$517,102</b>  | <b>\$529,825</b>  | <b>\$533,547</b>  | <b>\$595,750</b>     | <b>\$615,230</b>    | <b>\$635,620</b>    |

**PARKS & RECREATION  
FISH & GAME COMMISSION**

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|                                              | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|----------------------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>FISHERIES</b>                             |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                             | 55                                 | 55                | 55                                 | 55                   | 55                                   | 55                  |
| Salaries & Wages .....                       | \$353,324                          | \$360,971         | \$341,634                          | \$370,327            | \$388,843                            | \$406,219           |
| <b>Total Personal Services .....</b>         | <b>\$353,324</b>                   | <b>\$360,971</b>  | <b>\$341,634</b>                   | <b>\$370,327</b>     | <b>\$388,843</b>                     | <b>\$406,219</b>    |
| Supplies & Materials .....                   | \$144,080                          | \$ 90,509         | \$100,876                          | \$100,587            | \$100,600                            | \$100,600           |
| Communications .....                         | 2,765                              | 12,228            | 10,399                             | 14,800               | 14,800                               | 14,800              |
| Utilities .....                              | 17,161                             | 15,932            | 13,505                             | 16,083               | 16,100                               | 16,100              |
| Travel .....                                 | 94,939                             | 77,607            | 67,760                             | 85,458               | 85,460                               | 85,460              |
| Contracted Services .....                    | 2,524                              | 3,040             | 3,099                              | 5,200                | 5,200                                | 5,200               |
| Special Fees .....                           | 47                                 | 14,823            | 16,508                             | 19,100               | 19,100                               | 19,100              |
| <b>Total Operation .....</b>                 | <b>\$261,516</b>                   | <b>\$214,139</b>  | <b>\$212,147</b>                   | <b>\$241,228</b>     | <b>\$241,260</b>                     | <b>\$241,260</b>    |
| Personal Property .....                      | \$ 10,193                          | \$ 84             | \$ 5,715                           | \$ 6,200             | \$ 6,200                             | \$ 6,200            |
| Real Property .....                          | 16,016                             |                   | 7,519                              | 14,680               | 14,680                               | 14,680              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 26,209</b>                   | <b>\$ 84</b>      | <b>\$ 13,234</b>                   | <b>\$ 20,880</b>     | <b>\$ 20,880</b>                     | <b>\$ 20,880</b>    |
| Personal Property .....                      | \$ 11,460                          | \$ 23,783         | \$ 20,611                          | \$ 23,640            | \$ 23,602                            | \$ 22,622           |
| Real Property .....                          | 274,577                            | 126,025           | 9,333                              | 157,903              | 119,000                              | 108,130             |
| <b>Total Capital .....</b>                   | <b>\$286,037</b>                   | <b>\$149,808</b>  | <b>\$ 29,944</b>                   | <b>\$181,543</b>     | <b>\$142,602</b>                     | <b>\$130,752</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$927,086</b>                   | <b>\$725,002</b>  | <b>\$596,959</b>                   | <b>\$813,978</b>     | <b>\$793,585</b>                     | <b>\$799,111</b>    |

**PARKS & RECREATION  
FISH & GAME COMMISSION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>GAME MANAGEMENT</b>                       |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                             | 48.25             | 48.25             | 48.25             | 48.25                | 48.25               | 48.25               |
| Salaries & Wages .....                       | \$357,192         | \$338,189         | \$357,249         | \$379,744            | \$396,805           | \$413,260           |
| <b>Total Personal Services .....</b>         | <b>\$357,192</b>  | <b>\$338,189</b>  | <b>\$357,249</b>  | <b>\$379,744</b>     | <b>\$396,805</b>    | <b>\$413,260</b>    |
| Supplies & Materials .....                   | \$ 27,110         | \$ 20,886         | \$ 25,590         | \$ 28,577            | \$ 30,666           | \$ 30,670           |
| Communications .....                         | 14,766            | 13,594            | 14,508            | 17,013               | 17,094              | 17,100              |
| Utilities .....                              | 15,293            | 7,843             | 15,118            | 7,300                | 8,107               | 8,100               |
| Travel .....                                 | 113,586           | 103,191           | 116,628           | 133,778              | 138,658             | 138,655             |
| Contracted Services .....                    | 2,219             | 1,249             | 1,462             | 4,602                | 5,089               | 5,089               |
| Special Fees .....                           | 14,288            | 31,600            | 35,634            | 55,330               | 53,796              | 53,786              |
| <b>Total Operation .....</b>                 | <b>\$187,262</b>  | <b>\$178,363</b>  | <b>\$208,940</b>  | <b>\$246,600</b>     | <b>\$253,400</b>    | <b>\$253,400</b>    |
| Personal Property .....                      | \$ 3,943          | \$ 86             | \$ 3,428          | \$ 2,915             | \$ 2,965            | \$ 2,965            |
| Real Property .....                          | 8,466             |                   | 7,067             | 7,625                | 7,825               | 7,825               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 12,409</b>  | <b>\$ 86</b>      | <b>\$ 10,495</b>  | <b>\$ 10,540</b>     | <b>\$ 10,790</b>    | <b>\$ 10,790</b>    |
| Personal Property .....                      | \$ 50,411         | \$ 18,295         | \$ 7,652          | \$ 14,823            | \$ 14,823           | \$ 14,856           |
| Real Property .....                          | 184,429           | 250,489           | 128,727           | 137,540              | 165,340             | 165,340             |
| <b>Total Capital .....</b>                   | <b>\$234,840</b>  | <b>\$268,784</b>  | <b>\$136,379</b>  | <b>\$152,363</b>     | <b>\$180,163</b>    | <b>\$180,196</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$791,703</b>  | <b>\$785,422</b>  | <b>\$713,063</b>  | <b>\$789,247</b>     | <b>\$841,158</b>    | <b>\$857,646</b>    |



## STATE PARKS

|                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>   |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E. | 18                                 | 18                | 18                                 | 18                   | 18                                   | 18                  |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$118,338 | \$143,347 | \$139,311 | \$110,401 | \$148,400 | \$152,000 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 67,795 | \$ 78,275 | \$ 85,753 | \$ 86,080 | \$ 87,260 | \$ 89,510 |
| Operation .....             | 25,453    | 30,281    | 24,135    | 17,321    | 20,750    | 20,750    |
| Repairs & Maintenance ..... | 5,977     | 5,252     | 7,611     | 7,000     | 13,500    | 13,500    |
| Capital .....               | 19,113    | 29,539    | 21,812    |           | 26,890    | 28,240    |
| TOTAL OBJECT .....          | \$118,338 | \$143,347 | \$139,311 | \$110,401 | \$148,400 | \$152,000 |

## FINANCING

|                                    |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....                 | \$ 59,091 | \$ 63,609 | \$ 76,652 | \$ 61,401 | \$ 90,000 | \$ 90,000 |
| Bureau of Reclamation Income ..... | 19,619*   | 35,160*   | 18,571*   |           |           |           |
| Canyon Ferry Park Fund .....       | 4,907     | 4,865     | 6,169     | 6,500     | 6,600     | 7,000     |
| Parks Concessionaires Fund .....   | 5,493     | 6,806     | 8,643     | 8,500     | 8,500     | 8,500     |
| Plenty Coups Memorial Fund .....   |           |           | 1,283     | 300       | 300       | 300       |
| State Parks Fund .....             | 28,364    | 31,678    | 26,472    | 32,500    | 41,500    | 44,700    |
| Tiber Park Fund .....              | 864       | 1,229     | 1,521     | 1,200     | 1,500     | 1,500     |
| TOTAL FINANCING .....              | \$118,338 | \$143,347 | \$139,311 | \$110,401 | \$148,400 | \$152,000 |

\* Financing treated as Reduction of Cost by State Controller—not shown as a state expenditure

## FUND BALANCES

## GENERAL FUND

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$ 61,350.00 | Appropriation 1961-62 .....  | \$ 79,610.00 |
| Expenditures .....          | (59,091.23)  | Expenditures .....           | (76,651.85)  |
| Balance .....               | \$ 2,258.77  | Balance .....                | \$ 2,958.15  |
| Appropriation 1960-61 ..... | \$ 61,350.00 | Appropriation 1962-63 .....  | \$ 76,835.00 |
| Expenditures .....          | (63,608.77)  | Estimated Expenditures ..... | (61,401.00)  |
| Reversion .....             | \$           | Estimated Reversion .....    | \$ 18,392.15 |

## PARKS &amp; RECREATION

## CANYON FERRY PARK FUND

|                      |            |                                 |            |
|----------------------|------------|---------------------------------|------------|
| Balance July 1, 1959 | \$ 961.94  | Balance July 1, 1961            | \$ 423.19  |
| Revenue              | 4,457.10   | Revenue                         | 6,725.71   |
| Expenditures         | (4,907.00) | Expenditures                    | (6,168.69) |
| Balance July 1, 1960 | \$ 512.42  | Balance July 1, 1962            | \$ 980.21  |
| Revenue              | 4,778.15   | Estimated Revenue               | 6,500.00   |
| Expenditures         | (4,965.43) | Estimated Expenditures          | (6,500.00) |
| Balance Forward      | \$ 423.19  | Estimated Balance June 30, 1963 | \$ 980.21  |

## PARKS CONCESSIONAIRES FUND

|                      |             |                                 |             |
|----------------------|-------------|---------------------------------|-------------|
| Balance July 1, 1959 | \$          | Balance July 1, 1961            | \$ 1,564.80 |
| Revenue              | 6,557.2     | Revenue                         | 8,456.58    |
| Expenditures         | (5,492.70)  | Expenditures                    | (6,641.84)  |
| Balance July 1, 1960 | \$ 1,064.55 | Balance July 1, 1962            | \$ 1,378.54 |
| Revenue              | 7,306.28    | Estimated Revenue               | 8,500.00    |
| Expenditures         | (6,806.03)  | Estimated Expenditures          | (6,500.00)  |
| Balance Forward      | \$ 1,564.80 | Estimated Balance June 30, 1963 | \$ 1,378.54 |

## PLENTY COUPS MEMORIAL FUND

|                                 |            |
|---------------------------------|------------|
| Balance July 1, 1961            | \$         |
| Revenue                         | 1,621.91   |
| Expenditures                    | (1,283.06) |
| Balance July 1, 1962            | \$ 342.85  |
| Estimated Revenue               | 500.00     |
| Estimated Expenditures          | (300.00)   |
| Estimated Balance June 30, 1963 | \$ 342.85  |

## STATE PARKS FUND

|                      |             |                                 |              |
|----------------------|-------------|---------------------------------|--------------|
| Balance July 1, 1959 | \$ 4,208.38 | Balance July 1, 1961            | \$ 6,808.18  |
| Revenue              | 28,820.15   | Revenue                         | 16,250.21    |
| Expenditures         | (28,363.56) | Expenditures                    | (16,471.78)  |
| Balance July 1, 1960 | \$ 4,664.97 | Balance July 1, 1962            | \$ 16,586.61 |
| Revenue              | 33,620.29   | Estimated Revenue               | 12,500.00    |
| Expenditures         | (31,877.78) | Estimated Expenditures          | (32,500.00)  |
| Balance Forward      | \$ 6,808.18 | Estimated Balance June 30, 1963 | \$ 16,586.61 |

## TIBER PARK FUND

|                            |    |          |
|----------------------------|----|----------|
| Balance July 1, 1959 ..... | \$ | 766.63   |
| Revenue .....              |    | 687.50   |
| Expenditures .....         |    | (864.40) |

|                            |    |            |
|----------------------------|----|------------|
| Balance July 1, 1960 ..... | \$ | 589.73     |
| Revenue .....              |    | 1,108.90   |
| Expenditures .....         |    | (1,229.45) |

|                       |    |        |
|-----------------------|----|--------|
| Balance Forward ..... | \$ | 469.18 |
|-----------------------|----|--------|

|                            |    |            |
|----------------------------|----|------------|
| Balance July 1, 1961 ..... | \$ | 469.18     |
| Revenue .....              |    | 1,619.10   |
| Expenditures .....         |    | (1,521.06) |

|                              |    |            |
|------------------------------|----|------------|
| Balance July 1, 1962 .....   | \$ | 567.22     |
| Estimated Revenue .....      |    | 1,200.00   |
| Estimated Expenditures ..... |    | (1,200.00) |

|                                       |    |        |
|---------------------------------------|----|--------|
| Estimated Balance June 30, 1963 ..... | \$ | 567.22 |
|---------------------------------------|----|--------|

**PARKS & RECREATION**  
**STATE PARKS**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 18                | 18                | 18                | 18                   | 18                  | 18                  |
| Salaries & Wages .....                       | \$ 63,862         | \$ 73,477         | \$ 81,718         | \$ 80,430            | \$ 81,160           | \$ 83,260           |
| Employee Benefits .....                      | 3,933             | 4,798             | 4,035             | 5,650                | 6,100               | 6,250               |
| <b>Total Personal Services .....</b>         | <b>\$ 67,795</b>  | <b>\$ 78,275</b>  | <b>\$ 85,753</b>  | <b>\$ 86,080</b>     | <b>\$ 87,260</b>    | <b>\$ 89,510</b>    |
| Supplies & Materials .....                   | \$ 11,091         | \$ 12,815         | \$ 4,733          | \$ 5,000             | \$ 7,500            | \$ 7,500            |
| Communications .....                         | 300               | 619               | 618               | 1,200                | 750                 | 750                 |
| Utilities .....                              | 1,505             | 1,305             | 2,160             | 1,811                | 2,000               | 2,000               |
| Travel .....                                 | 5,320             | 5,605             | 6,674             | 4,870                | 5,500               | 5,500               |
| Contracted Services .....                    | 432               | 666               | 7,728             | 2,300                | 2,500               | 2,500               |
| Special Fees .....                           | 6,805             | 9,271             | 2,222             | 2,140                | 2,500               | 2,500               |
| <b>Total Operation .....</b>                 | <b>\$ 25,453</b>  | <b>\$ 30,281</b>  | <b>\$ 24,135</b>  | <b>\$ 17,321</b>     | <b>\$ 20,750</b>    | <b>\$ 20,750</b>    |
| Personal Property .....                      | \$ 2,483          | \$ 1,143          | \$ 6,081          | \$ 2,000             | \$ 3,500            | \$ 3,500            |
| Real Property .....                          | 3,494             | 4,109             | 1,530             | 5,000                | 10,000              | 10,000              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 5,977</b>   | <b>\$ 5,252</b>   | <b>\$ 7,611</b>   | <b>\$ 7,000</b>      | <b>\$ 13,500</b>    | <b>\$ 13,500</b>    |
| Personal Property .....                      | \$ 1,737          | \$ 8,326          | \$ 5,534          |                      | \$ 8,000            | \$ 3,000            |
| Real Property .....                          | 17,376            | 21,213            | 16,278            |                      | 18,890              | 25,240              |
| <b>Total Capital .....</b>                   | <b>\$ 19,113</b>  | <b>\$ 29,539</b>  | <b>\$ 21,812</b>  |                      | <b>\$ 26,890</b>    | <b>\$ 28,240</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$118,338</b>  | <b>\$143,347</b>  | <b>\$139,311</b>  | <b>\$110,401</b>     | <b>\$148,400</b>    | <b>\$152,000</b>    |



## **LICENSING & EXAMINING BOARDS**



LICENSING & EXAMINING BOARDSMONTANA CODE

|                                                                          |                   |
|--------------------------------------------------------------------------|-------------------|
| Abstracters Board of Examiners .....                                     | 66-2102, RCM 1947 |
| Architectural Examiners Board .....                                      | 66-101, RCM 1947  |
| Athletic Commission .....                                                | 82-301, RCM 1947  |
| Barber Examiners, Board of .....                                         | 66-406, RCM 1947  |
| Chiropractic Examiners, Board of .....                                   | 66-501, RCM 1947  |
| Cosmetology, Examining Board of .....                                    | 66-804, RCM 1947  |
| Dental Examiners, Board of .....                                         | 66-901, RCM 1947  |
| Embalmers & Funeral Directors, Board of .....                            | 82-701, RCM 1947  |
| Food Distributors, Board of .....                                        | 27-302, RCM 1947  |
| Medical Examiners, Board of .....                                        | 66-1001, RCM 1947 |
| Nursing, Board of .....                                                  | 66-1223, RCM 1947 |
| Optometry, Board of Examiners in .....                                   | 66-1303, RCM 1947 |
| Osteopathic Examiners, Board of .....                                    | 66-1401, RCM 1947 |
| Pharmacy, Board of .....                                                 | 66-1503, RCM 1947 |
| Plumbing Examiners, Board of .....                                       | 66-2403, RCM 1947 |
| Professional Engineers & Land Surveyors, Board of Registration for ..... | 66-2304, RCM 1947 |
| Veterinary Medical Examiners, Board of .....                             | 66-2201, RCM 1947 |
| Water Well Contractors Examining Board .....                             | 66-2604, RCM 1947 |

**HISTORY and PROGRAM**

THE ABSTRACTERS BOARD OF EXAMINERS was established in Chapter 105 of the Laws of 1931. The board has the power by examination, under 66-2109, RCM 1947, to issue abstracters certificates of authority; it also has the power to cancel or revoke these certificates.

THE ARCHITECTURAL EXAMINERS BOARD was created under Chapter 158 of the 1917 Laws of Montana. Chapter 149 of the 1957 Laws of Montana rewrote 66-103, RCM 1947 which is the certification of architects statute. The board regulates the practice of architecture in this State by issuing certificates on examination, or certificates are held under 66-103(f), RCM 1947.

THE ATHLETIC COMMISSION, created under Chapter 190 of the 1919 Laws of Montana, was approved by referendum on November 2, 1920 and was made effective under a governor's proclamation on December 6, 1920. The program of this commission is 'sole direction, management, control and jurisdiction over all boxing, sparring, wrestling matches and exhibitions to be held within Montana.'

THE BOARD OF BARBER EXAMINERS was created in Chapter 127 of the 1929 Laws of Montana. The powers and duties of the board include issuance of certificates of registration to qualified barbers and approval of price agreements (66-409, RCM 1947).

THE BOARD OF CHIROPRACTIC EXAMINERS was created under an initiative in the November, 1918 election. It was made effective under a governor's proclamation on December 28, 1918. The board has the powers concerning licensing of state chiropractors by examination and determination of qualifications (66-505, 506, RCM 1947).

THE EXAMINING BOARD OF COSMETOLOGY was created in Chapter 104 of the 1929 Laws of Montana. Several sections of Title 66, Chapter 8 were amended by the 1961 Legislature. The board licenses the practicing and teaching of cosmetology. It also has rights concerning approval of price agreements among licensed operators and beauty school students. Further, the board has the right to refuse, revoke or suspend licenses.

THE BOARD OF DENTAL EXAMINERS was established under Chapter 48 of the 1935 Laws of Montana. The board has the power of granting, revoking and suspending licenses for dentists. The examination and certification of dental applicants are provided in 66-905, 906, RCM 1947.

THE BOARD OF EMBALMERS AND FUNERAL DIRECTORS was created under Chapter 67 of the 1941 Laws of Montana. The purpose of the board is to better educational standards, and standards of service and practice of the profession of funeral directing and embalming in Montana.

THE BOARD OF FOOD DISTRIBUTORS was created by Chapter 49 of the 1939 Laws of Montana. The powers and duties of the board are set out in 27-306, RCM 1947. The Board of Food Distributors, ex-officio Montana Trade Commission (70-201, RCM 1947), enforces the Unfair Practices Act (51-113, RCM 1947).

THE BOARD OF MEDICAL EXAMINERS was established in Section 1 of the 1889 Laws of Montana. The board's program is set forth in 66-1004, RCM 1947, to examine and license physicians.

THE BOARD OF NURSING was created under Chapter 253 of the 1947 Laws of Montana. Sections of Chapter 253 were repealed by Chapter 243 of the 1953 Laws of Montana. The purpose of the board is set out under 66-1221, RCM 1947. Approval of nursing schools by the board is set out in 66-1238, 1239, RCM 1947.

THE BOARD OF EXAMINERS IN OPTOMETRY was established under Chapter 138 of the 1907 Laws of Montana. The board has power to 'make rules and regulations for the conduct, business and regulation of the board and for the regulation, conduct, supervision, and procedure governing all applicants for certificates of registration as optometrists and the practice of optometry.'

THE BOARD OF OSTEOPATHIC EXAMINERS was created by House Bill 38 of the 1901 Laws of Montana. This section was enacted under Chapter 51 of the 1905 Laws of Montana. The board is responsible for the examining and licensing of the practice of osteopathy under 66-1403, RCM 1947.

THE BOARD OF PHARMACY was established under the Political Code of Montana, 1895. The powers of the board are set out in 66-1504, RCM 1947.

THE BOARD OF PLUMBING EXAMINERS was established in Chapter 203 of the 1949 Laws of Montana, and laws concerning it were amended by the 1959 and the 1961 Legislatures. The board examines and licenses applicants for master and journeyman plumbers.

THE BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS was established under Chapter 284 of the 1947 Laws of Montana. The board regulates the practices of professional engineering and land surveying. The board registers qualified professional engineers and land surveyors; it certifies engineers-in-training.

THE BOARD OF VETERINARY MEDICAL EXAMINERS was established under Chapter 82 of the 1913 Laws of Montana. The powers of the board are set forth in 66-2202, RCM 1947.

THE WATER WELL CONTRACTORS EXAMINING BOARD was created in Chapter 176 of the 1961 Laws of Montana, effective July 1, 1961. The duties of the board are set out in 66-2605, RCM 1947.



## SUMMARY OF EXPENDITURES

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 13.25             | 13.25             | 13.25             | 13.25                | 13.75               | 13.75               |

## EXPENDITURES BY AGENCY

|                                                                       |                  |                  |                  |                  |                  |                  |
|-----------------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Abstractors Board of Examiners ....                                   | \$ 913           | \$ 532           | \$ 863           | \$ 617           | \$ 617           | \$ 617           |
| Architectural Examiners Board .....                                   | 1,873            | 3,100            | 3,991            | 3,545            | 3,075            | 3,075            |
| Athletic Commission .....                                             | 876              | 7,215            | 696              | 1,045            | 950              | 950              |
| Barber Examiners, Board of .....                                      | 8,040            | 8,179            | 6,158            | 7,968            | 8,068            | 7,968            |
| Chiropractic Examiners, Board of ..                                   | 3,111            | 2,036            | 2,750            | 3,500            | 3,200            | 2,950            |
| Cosmetology, Examining Board of..                                     | 12,651           | *                | 18,580           | 15,030           | 15,540           | 15,030           |
| Dental Examiners, Board of .....                                      | 4,312            | *                | *                | 2,875            | 2,875            | 2,875            |
| Embalmers & Funeral Directors .....                                   | 2,094            | 2,628            | 2,373            | 2,183            | 2,183            | 2,183            |
| Food Distributors, Board of .....                                     | 25,511           | 29,206           | 25,767           | 27,628           | 27,628           | 27,628           |
| Medical Examiners, Board of .....                                     | 8,178            | 10,052           | 12,162           | 12,200           | 12,540           | 12,000           |
| Nursing, Board of .....                                               | 18,690           | 19,234           | 19,723           | 21,264           | 24,525           | 24,822           |
| Optometry, Board of Examiners in ..                                   | 2,465            | 2,221            | 1,416            | 2,709            | 2,709            | 2,709            |
| Osteopathic Examiners, Board of...                                    | 227              | *                | None             | 528              | 300              | 300              |
| Pharmacy, Board of .....                                              | 18,527           | 17,885           | 16,860           | 17,497           | 17,437           | 17,577           |
| Plumbing Examiners, Board of .....                                    | 9,860            | 8,349            | 8,308            | 11,808           | 11,342           | 11,693           |
| Professional Engineers & Land<br>Surveyors, Board of Registration for | 7,541            | 8,336            | 7,348            | 10,200           | 9,410            | 9,845            |
| Veterinary Medical Examiners .....                                    | 732              | 778              | 1,112            | 1,505            | 1,505            | 1,505            |
| Water Well Contractors Examining Bd                                   |                  |                  | 1,980            | 5,755            | 4,605            | 3,755            |
| <b>TOTAL AGENCY .....</b>                                             | <b>\$125,601</b> | <b>\$119,751</b> | <b>\$130,087</b> | <b>\$147,857</b> | <b>\$148,509</b> | <b>\$147,482</b> |

## EXPENDITURES BY OBJECT

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$ 65,007        | \$ 59,724        | \$ 66,969        | \$ 72,473        | \$ 75,133        | \$ 75,591        |
| Operation .....             | 57,295           | 49,474           | 59,374           | 71,092           | 71,044           | 69,404           |
| Repairs & Maintenance ..... | 260              | 49               | 85               | 550              | 910              | 535              |
| Capital .....               | 3,039            | 8,870            | 2,159            | 2,142            | 1,422            | 1,952            |
| Grants & Benefits .....     |                  | 1,634            | 1,500            | 1,600            |                  |                  |
| <b>TOTAL OBJECT .....</b>   | <b>\$125,601</b> | <b>\$119,751</b> | <b>\$130,087</b> | <b>\$147,857</b> | <b>\$148,509</b> | <b>\$147,482</b> |

## FINANCING

|                                    |        |        |        |        |        |        |
|------------------------------------|--------|--------|--------|--------|--------|--------|
| Abstractors Board Fund .....       | \$ 913 | \$ 532 | \$ 863 | \$ 617 | \$ 617 | \$ 617 |
| Architectural Examiners Fund ..... | 1,873  | 3,100  | 3,991  | 3,545  | 3,075  | 3,075  |
| Barber Examiners Fund .....        | 8,040  | 8,179  | 6,158  | 7,968  | 8,068  | 7,968  |
| Chiropractic Board Fund .....      | 3,111  | 2,036  | 2,750  | 3,500  | 3,200  | 2,950  |
| Civil Engineers Fund .....         | 7,541  | 8,336  | 7,348  | 10,200 | 9,410  | 9,845  |
| Cosmetologists Fund .....          | 12,651 | *      | 18,580 | 15,030 | 15,540 | 15,030 |
| Dental Examiners Fund .....        | 4,312  | *      | *      | 2,875  | 2,875  | 2,875  |
| Embalmers & Funeral Directors Fund | 2,094  | 2,628  | 2,373  | 2,183  | 2,183  | 2,183  |
| Food Distributors Board Fund ..... | 25,511 | 29,206 | 25,767 | 27,628 | 27,628 | 27,628 |

**LICENSING & EXAMINING BOARDS**  
**SUMMARY OF EXPENDITURES**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Medical Board Fund .....          | \$ 8,179          | \$ 10,052         | \$ 12,162         | \$ 12,200            | \$ 12,540           | \$ 12,000           |
| Nurses Examining Board Fund ..... | 18,690            | 19,234            | 19,723            | 21,264               | 24,525              | 24,822              |
| Optometry Examiners Board Fund .. | 2,465             | 2,221             | 1,416             | 2,709                | 2,709               | 2,709               |
| Osteopathic Examiners Fund .....  | 227               | *                 | None              | 528                  | 300                 | 300                 |
| Pharmacy Board Fund .....         | 18,527            | 17,885            | 16,860            | 17,497               | 17,437              | 17,577              |
| Plumbing Board Fund .....         | 9,860             | 8,349             | 8,308             | 11,808               | 11,342              | 11,693              |
| Veterans Memorial Permanent Fund  | 876               | 7,215             | 696               | 1,045                | 950                 | 950                 |
| Veterinary Examiners Fund .....   | 732               | 778               | 1,112             | 1,505                | 1,505               | 1,505               |
| Water Well Contractors Fund ..... |                   |                   | 1,980             | 5,755                | 4,605               | 3,755               |
| <b>TOTAL FINANCING .....</b>      | <b>\$125,601</b>  | <b>\$119,751</b>  | <b>\$130,087</b>  | <b>\$147,857</b>     | <b>\$148,509</b>    | <b>\$147,482</b>    |

\* Information not available

**LICENSING & EXAMINING BOARDS**  
**ABSTRACTORS BOARD OF EXAMINERS**

213

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |    |    |    |    |    |    |
|------------------|----|----|----|----|----|----|
| Employees F.T.E. | .2 | .2 | .2 | .2 | .2 | .2 |
|------------------|----|----|----|----|----|----|

**EXPENDITURES BY PROGRAM**

|                     |        |        |        |        |        |        |
|---------------------|--------|--------|--------|--------|--------|--------|
| TOTAL PROGRAM ..... | \$ 913 | \$ 532 | \$ 863 | \$ 617 | \$ 617 | \$ 617 |
|---------------------|--------|--------|--------|--------|--------|--------|

**EXPENDITURES BY OBJECT**

|                         |        |        |        |        |        |        |
|-------------------------|--------|--------|--------|--------|--------|--------|
| Personal Services ..... | \$ 255 | \$ 210 | \$ 212 | \$ 212 | \$ 212 | \$ 212 |
| Operation .....         | 658    | 322    | 651    | 405    | 405    | 405    |
| TOTAL OBJECT .....      | \$ 913 | \$ 532 | \$ 863 | \$ 617 | \$ 617 | \$ 617 |

**FINANCING**

|                              |        |        |        |        |        |        |
|------------------------------|--------|--------|--------|--------|--------|--------|
| Abstractors Board Fund ..... | \$ 913 | \$ 532 | \$ 863 | \$ 617 | \$ 617 | \$ 617 |
| TOTAL FINANCING .....        | \$ 913 | \$ 532 | \$ 863 | \$ 617 | \$ 617 | \$ 617 |

**FUND BALANCES**

**ABSTRACTORS BOARD FUND**

|                            |           |                                       |           |
|----------------------------|-----------|---------------------------------------|-----------|
| Balance July 1, 1959 ..... | \$ 443.56 | Balance July 1, 1961 .....            | \$ 757.84 |
| Revenue .....              | 981.56    | Revenue .....                         | 818.88    |
| Expenditures .....         | (913.10)  | Expenditures .....                    | (862.65)  |
| Balance July 1, 1960 ..... | \$ 512.02 | Balance July 1, 1962 .....            | \$ 714.07 |
| Revenue .....              | 777.60    | Estimated Revenue .....               | 800.00    |
| Expenditures .....         | (531.78)  | Estimated Expenditures .....          | (617.00)  |
| Balance Forward .....      | \$ 757.84 | Estimated Balance June 30, 1963 ..... | \$ 897.07 |

**LICENSING & EXAMINING BOARDS**  
**ABSTRACTERS BOARD OF EXAMINERS**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | .2                | .2                | .2                | .2                   | .2                  | .2                  |
| Salaries & Wages .....               | \$ 245            | \$ 198            | \$ 200            | \$ 200               | \$ 200              | \$ 200              |
| Employee Benefits .....              | 10                | 12                | 12                | 12                   | 12                  | 12                  |
| <b>Total Personal Services .....</b> | <b>\$ 255</b>     | <b>\$ 210</b>     | <b>\$ 212</b>     | <b>\$ 212</b>        | <b>\$ 212</b>       | <b>\$ 212</b>       |
| Supplies & Materials .....           | \$ 45             | \$ 60             | \$ 50             | \$ 50                | \$ 50               | \$ 50               |
| Travel .....                         | 613               | 262               | 601               | 355                  | 355                 | 355                 |
| <b>Total Operation .....</b>         | <b>\$ 658</b>     | <b>\$ 322</b>     | <b>\$ 651</b>     | <b>\$ 405</b>        | <b>\$ 405</b>       | <b>\$ 405</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 913</b>     | <b>\$ 532</b>     | <b>\$ 863</b>     | <b>\$ 617</b>        | <b>\$ 617</b>       | <b>\$ 617</b>       |

**LICENSING & EXAMINING BOARDS**  
**ARCHITECTURAL EXAMINERS BOARD**

215

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 2 | 2 | 2 | 2 | 2 | 2 |
|------------------|---|---|---|---|---|---|

**EXPENDITURES BY PROGRAM**

|                     |          |          |          |          |          |          |
|---------------------|----------|----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 1,873 | \$ 3,100 | \$ 3,991 | \$ 3,545 | \$ 3,075 | \$ 3,075 |
|---------------------|----------|----------|----------|----------|----------|----------|

**EXPENDITURES BY OBJECT**

|                         |          |          |          |          |          |          |
|-------------------------|----------|----------|----------|----------|----------|----------|
| Personal Services ..... | \$ 1,298 | \$ 1,243 | \$ 808   | \$ 925   | \$ 925   | \$ 925   |
| Operation .....         | 575      | 1,687    | 3,183    | 2,420    | 2,050    | 2,050    |
| Capital .....           |          | 170      |          | 200      | 100      | 100      |
| TOTAL OBJECT .....      | \$ 1,873 | \$ 3,100 | \$ 3,991 | \$ 3,545 | \$ 3,075 | \$ 3,075 |

**FINANCING**

|                                    |          |          |          |          |          |          |
|------------------------------------|----------|----------|----------|----------|----------|----------|
| Architectural Examiners Fund ..... | \$ 1,873 | \$ 3,100 | \$ 3,991 | \$ 3,545 | \$ 3,075 | \$ 3,075 |
| TOTAL FINANCING .....              | \$ 1,873 | \$ 3,100 | \$ 3,991 | \$ 3,545 | \$ 3,075 | \$ 3,075 |

**FUND BALANCES**

**ARCHITECTURAL EXAMINERS FUND**

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 2,114.70 | Balance July 1, 1961 .....            | \$ 1,761.98 |
| Revenue .....              | 3,030.00    | Revenue .....                         | 2,685.00    |
| Expenditures .....         | (1,872.56)  | Expenditures .....                    | (3,990.91)  |
| Balance July 1, 1960 ..... | \$ 3,272.14 | Balance July 1, 1962 .....            | \$ 456.07   |
| Revenue .....              | 1,590.00    | Estimated Revenue .....               | 3,100.00    |
| Expenditures .....         | (3,100.16)  | Estimated Expenditures .....          | (3,545.00)  |
| Balance Forward .....      | \$ 1,761.98 | Estimated Balance June 30, 1963 ..... | \$ 11.07    |

**LICENSING & EXAMINING BOARDS**  
**ARCHITECTURAL EXAMINERS BOARD**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....               | \$ 1,298          | \$ 1,243          | \$ 785            | \$ 900               | \$ 900              | \$ 900              |
| Employee Benefits .....              |                   |                   | 23                | 25                   | 25                  | 25                  |
| <b>Total Personal Services .....</b> | <b>\$ 1,298</b>   | <b>\$ 1,243</b>   | <b>\$ 808</b>     | <b>\$ 925</b>        | <b>\$ 925</b>       | <b>\$ 925</b>       |
| Supplies & Materials .....           | \$ 16             | \$ 73             | \$ 198            | \$ 300               | \$ 250              | \$ 250              |
| Communications .....                 | 30                | 166               | 11                |                      |                     |                     |
| Travel.....                          | 429               | 580               | 817               | 1,200                | 850                 | 850                 |
| Contracted Services .....            | 100               | 100               |                   | 920                  | 950                 | 950                 |
| Special Fees .....                   |                   | 768               | 2,157             |                      |                     |                     |
| <b>Total Operation .....</b>         | <b>\$ 575</b>     | <b>\$ 1,687</b>   | <b>\$ 3,183</b>   | <b>\$ 2,420</b>      | <b>\$ 2,050</b>     | <b>\$ 2,050</b>     |
| Personal Property .....              |                   | \$ 170            |                   | \$ 200               | \$ 100              | \$ 100              |
| <b>Total Capital .....</b>           |                   | <b>\$ 170</b>     |                   | <b>\$ 200</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 1,873</b>   | <b>\$ 3,100</b>   | <b>\$ 3,991</b>   | <b>\$ 3,545</b>      | <b>\$ 3,075</b>     | <b>\$ 3,075</b>     |

## ATHLETIC COMMISSION

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                  |     |     |     |     |     |     |
|------------------|-----|-----|-----|-----|-----|-----|
| Employees F.T.E. | -0- | -0- | -0- | -0- | -0- | -0- |
|------------------|-----|-----|-----|-----|-----|-----|

## EXPENDITURES BY PROGRAM

|                     |        |          |        |          |        |        |
|---------------------|--------|----------|--------|----------|--------|--------|
| TOTAL PROGRAM ..... | \$ 876 | \$ 7,215 | \$ 696 | \$ 1,045 | \$ 950 | \$ 950 |
|---------------------|--------|----------|--------|----------|--------|--------|

## EXPENDITURES BY OBJECT

|                             |        |          |        |          |        |        |
|-----------------------------|--------|----------|--------|----------|--------|--------|
| Operation .....             | \$ 787 | \$ 397   | \$ 447 | \$ 1,045 | \$ 950 | \$ 950 |
| Repairs & Maintenance ..... | 89     |          |        |          |        |        |
| Capital .....               |        | 6,818    | 249    |          |        |        |
| TOTAL OBJECT .....          | \$ 876 | \$ 7,215 | \$ 696 | \$ 1,045 | \$ 950 | \$ 950 |

## FINANCING

|                                  |        |          |        |          |        |        |
|----------------------------------|--------|----------|--------|----------|--------|--------|
| Veterans Memorial Permanent Fund | \$ 876 | \$ 7,215 | \$ 696 | \$ 1,045 | \$ 950 | \$ 950 |
| TOTAL FINANCING .....            | \$ 876 | \$ 7,215 | \$ 696 | \$ 1,045 | \$ 950 | \$ 950 |

## FUND BALANCES

## VETERANS MEMORIAL PERMANENT FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 15,639.01 | Balance July 1, 1961 .....            | \$ 13,742.30 |
| Revenue .....              | 5,599.20     | Revenue .....                         | 921.05       |
| Expenditures .....         | (876.38)     | Expenditures .....                    | (696.48)     |
| Balance July 1, 1960 ..... | \$ 20,361.83 | Balance July 1, 1962 .....            | \$ 13,966.87 |
| Revenue .....              | 595.48       | Estimated Revenue .....               | 1,000.00     |
| Expenditures .....         | (7,215.01)   | Estimated Expenditures .....          | (1,045.00)   |
| Balance Forward .....      | \$ 13,742.30 | Estimated Balance June 30, 1963 ..... | \$ 13,921.87 |

## LICENSING &amp; EXAMINING BOARDS

## ATHLETIC COMMISSION

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                  | -0-               | -0-               | -0-               | -0-                  | -0-                 | -0-                 |
| Supplies & Materials .....        | \$ 207            | \$ 139            | \$ 191            | \$ 65                | \$ 65               | \$ 65               |
| Communications .....              | 4                 | 36                | 113               | 45                   | 250                 | 250                 |
| Travel .....                      | 471               | 187               | 143               | 300                  | 300                 | 300                 |
| Contracted Services .....         | 105               | 35                |                   | 635                  | 335                 | 335                 |
| Total Operation .....             | \$ 787            | \$ 397            | \$ 447            | \$ 1,045             | \$ 950              | \$ 950              |
| Personal Property .....           | \$ 89             |                   |                   |                      |                     |                     |
| Total Repairs & Maintenance ..... | \$ 89             |                   |                   |                      |                     |                     |
| Personal Property .....           |                   | \$ 6,818          | \$ 249            |                      |                     |                     |
| Total Capital .....               |                   | \$ 6,818          | \$ 249            |                      |                     |                     |
| TOTAL PROGRAM EXPENDITURE         | \$ 876            | \$ 7,215          | \$ 696            | 1,045                | \$ 950              | \$ 950              |



**LICENSING & EXAMINING BOARDS  
BOARD OF BARBER EXAMINERS**

219

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | .5                | .5                | .5                | .5                   | .5                  | .5                  |

**EXPENDITURES BY PROGRAM**

|                            |                  |                  |                 |                 |                 |                 |
|----------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| <b>TOTAL PROGRAM</b> ..... | <b>\$ 8,040*</b> | <b>\$ 8,179*</b> | <b>\$ 6,158</b> | <b>\$ 7,968</b> | <b>\$ 8,068</b> | <b>\$ 7,968</b> |
|----------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                 |                 |                 |                 |
|-----------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Personal Services .....     | \$ 1,574         | \$ 2,202         | \$ 2,537        | \$ 2,668        | \$ 2,668        | \$ 2,668        |
| Operation .....             | 6,466            | 5,977            | 3,621           | 5,150           | 5,150           | 5,150           |
| Repairs & Maintenance ..... |                  |                  |                 | 150             | 150             | 150             |
| Capital .....               |                  |                  |                 |                 | 100             |                 |
| <b>TOTAL OBJECT</b> .....   | <b>\$ 8,040*</b> | <b>\$ 8,179*</b> | <b>\$ 6,158</b> | <b>\$ 7,968</b> | <b>\$ 8,068</b> | <b>\$ 7,968</b> |

**FINANCING**

|                              |                  |                  |                 |                 |                 |                 |
|------------------------------|------------------|------------------|-----------------|-----------------|-----------------|-----------------|
| Barber Examiners Fund .....  | \$ 8,040         | \$ 8,179         | \$ 6,158        | \$ 7,968        | \$ 8,068        | \$ 7,968        |
| <b>TOTAL FINANCING</b> ..... | <b>\$ 8,040*</b> | <b>\$ 8,179*</b> | <b>\$ 6,158</b> | <b>\$ 7,968</b> | <b>\$ 8,068</b> | <b>\$ 7,968</b> |

\* Denotes figures based on a calendar year accounting basis.

**FUND BALANCES**

**BARBER EXAMINERS FUND**

|                            |    |                                       |             |
|----------------------------|----|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ | Balance July 1, 1961 .....            | \$          |
| INFORMATION NOT AVAILABLE  |    | Revenue .....                         | 15,436.54** |
|                            |    | Expenditures .....                    | (6,158.06)  |
| Balance July 1, 1960 ..... | \$ | Balance July 1, 1962 .....            | \$ 9,278.48 |
| INFORMATION NOT AVAILABLE  |    | Estimated Revenue .....               | 7,968.00    |
|                            |    | Estimated Expenditures .....          | (7,968.00)  |
| Balance Forward .....      | \$ | Estimated Balance June 30, 1963 ..... | \$ 9,278.48 |

\*\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

**LICENSING & EXAMINING BOARDS**  
**BOARD OF BARBER EXAMINERS**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | .5                | .5                | .5                | .5                   | .5                  | .5                  |
| Salaries & Wages .....                       | \$ 1,500          | \$ 2,100          | \$ 2,405          | \$ 2,500             | \$ 2,500            | \$ 2,500            |
| Employee Benefits .....                      | 74                | 102               | 132               | 168                  | 168                 | 168                 |
| <b>Total Personal Services .....</b>         | <b>\$ 1,574</b>   | <b>\$ 2,202</b>   | <b>\$ 2,537</b>   | <b>\$ 2,668</b>      | <b>\$ 2,668</b>     | <b>\$ 2,668</b>     |
| Supplies & Materials .....                   | \$ 315            | \$ 514            | \$ 1,015          | \$ 300               | \$ 300              | \$ 300              |
| Communications .....                         | 196               | 252               | 268               | 175                  | 175                 | 175                 |
| Travel .....                                 | 4,900             | 4,546             | 2,338             | 4,400                | 4,400               | 4,400               |
| Contracted Services .....                    | 875               | 525               |                   | 125                  | 125                 | 125                 |
| Special Fees .....                           | 180               | 140               |                   | 150                  | 150                 | 150                 |
| <b>Total Operation .....</b>                 | <b>\$ 6,466</b>   | <b>\$ 5,977</b>   | <b>\$ 3,621</b>   | <b>\$ 5,150</b>      | <b>\$ 5,150</b>     | <b>\$ 5,150</b>     |
| Personal Property .....                      |                   |                   |                   | \$ 150               | \$ 150              | \$ 150              |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   | <b>\$ 150</b>        | <b>\$ 150</b>       | <b>\$ 150</b>       |
| Personal Property .....                      |                   |                   |                   |                      | \$ 100              |                     |
| <b>Total Capital .....</b>                   |                   |                   |                   |                      | <b>\$ 100</b>       |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 8,040*</b>  | <b>\$ 8,179*</b>  | <b>\$ 6,158</b>   | <b>\$ 7,968</b>      | <b>\$ 8,068</b>     | <b>\$ 7,968</b>     |

\* Denotes figures based on a calendar year accounting basis.

## BOARD OF CHIROPRACTIC EXAMINERS

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

Employees F.T.E.

...Information not available...

## EXPENDITURES BY PROGRAM

|                     |          |          |          |          |          |          |
|---------------------|----------|----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 3,111 | \$ 2,036 | \$ 2,750 | \$ 3,500 | \$ 3,200 | \$ 2,950 |
|---------------------|----------|----------|----------|----------|----------|----------|

## EXPENDITURES BY OBJECT

|                             |          |          |          |          |          |          |
|-----------------------------|----------|----------|----------|----------|----------|----------|
| Personal Services .....     | \$ 1,625 | \$ 972   | \$ 689   | \$ 500   | \$ 500   | \$ 500   |
| Operation .....             | 1,486    | 1,064    | 1,702    | 3,000    | 2,700    | 2,400    |
| Repairs & Maintenance ..... |          |          |          |          |          | 50       |
| Capital .....               |          |          | 359      |          |          |          |
| TOTAL OBJECT .....          | \$ 3,111 | \$ 2,036 | \$ 2,750 | \$ 3,500 | \$ 3,200 | \$ 2,950 |

## FINANCING

|                               |          |          |          |          |          |          |
|-------------------------------|----------|----------|----------|----------|----------|----------|
| Chiropractic Board Fund ..... | \$ 3,111 | \$ 2,036 | \$ 2,750 | \$ 3,500 | \$ 3,200 | \$ 2,950 |
| TOTAL FINANCING .....         | \$ 3,111 | \$ 2,036 | \$ 2,750 | \$ 3,500 | \$ 3,200 | \$ 2,950 |

## FUND BALANCES

## CHIROPRACTIC BOARD FUND

|                            |             |                                       |            |
|----------------------------|-------------|---------------------------------------|------------|
| Balance July 1, 1959 ..... | \$ 1,299.64 | Balance July 1, 1961 .....            | \$ 252.08  |
| Revenue .....              | 1,910.00    | Revenue .....                         | 2,957.14   |
| Expenditures .....         | (3,111.04)  | Expenditures .....                    | (2,750.19) |
| Balance July 1, 1960 ..... | \$ 98.60    | Balance July 1, 1962 .....            | \$ 459.03  |
| Revenue .....              | 2,190.00    | Estimated Revenue .....               | 3,050.00   |
| Expenditures .....         | (2,036.52)  | Estimated Expenditures .....          | (3,500.00) |
| Balance Forward .....      | \$ 252.08   | Estimated Balance June 30, 1963 ..... | \$ 9.03    |

LICENSING & EXAMINING BOARDS  
BOARD OF CHIROPRACTIC EXAMINERS

|                             | 1959 Biennium                   |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------|---------------------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                             | Actual<br>1959-60               | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.            | ...Information not available... |                   |                   |                      |                     |                     |
| Salaries & Wages            | \$ 1,100                        | \$ 1,100          | \$ 1,100          | \$ 1,100             | \$ 1,100            | \$ 1,100            |
| Employee Benefits           | 100                             | 100               | 100               | 100                  | 100                 | 100                 |
| Total Personal Services     | \$ 1,625                        | \$ 972            | \$ 689            | \$ 500               | \$ 500              | \$ 500              |
| Supplies & Materials        | 100                             | 100               | 100               | 100                  | 100                 | 100                 |
| Communication               | 100                             | 100               | 100               | 100                  | 100                 | 100                 |
| Travel                      | 100                             | 100               | 100               | 100                  | 100                 | 1,000               |
| Contracted Services         | 100                             | 100               | 100               | 100                  | 100                 | 200                 |
| Interest                    | 100                             | 100               | 100               | 100                  | 100                 | 800                 |
| Total Operation             | \$ 1,486                        | \$ 1,064          | \$ 1,702          | \$ 3,000             | \$ 2,700            | \$ 2,400            |
| Personal Property           |                                 |                   |                   |                      |                     | \$ 50               |
| Total Repairs & Maintenance |                                 |                   |                   |                      |                     | \$ 50               |
| Personal Property           |                                 |                   | 100               | 100                  |                     |                     |
| Total Capital               |                                 |                   | \$ 359            |                      |                     |                     |
| TOTAL PROGRAM EXPENDITURE   | \$ 3,111                        | \$ 2,036          | \$ 2,750          | \$ 3,500             | \$ 3,200            | \$ 2,950            |

## EXAMINING BOARD OF COSMETOLOGY

| 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
| Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

Employees F.T.E.

...Information not available...

## EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;  
therefore, the budget was prepared by the Budget Director,  
in accordance with the provisions of the Budget Director's Act.

|                     |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 12,651 | \$ 18,580 | \$ 15,030 | \$ 15,540 | \$ 15,030 |
|---------------------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 6,502  | \$ 9,237  | \$ 9,300  | \$ 9,300  | \$ 9,300  |
| Operation .....             | 6,104     | 8,757     | 5,720     | 6,220     | 5,720     |
| Repairs & Maintenance ..... |           | 9         | 10        | 20        | 10        |
| Capital .....               | 45        | 577       |           |           |           |
| TOTAL OBJECT .....          | \$ 12,651 | \$ 18,580 | \$ 15,030 | \$ 15,540 | \$ 15,030 |

## FINANCING

|                           |           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| Cosmetologists Fund ..... | \$ 12,651 | \$ 18,580 | \$ 15,030 | \$ 15,540 | \$ 15,030 |
| TOTAL FINANCING .....     | \$ 12,651 | \$ 18,580 | \$ 15,030 | \$ 15,540 | \$ 15,030 |

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

## FUND BALANCES

## COSMETOLOGISTS FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 7,169.67 | Balance July 1, 1961 .....            | \$          |
| Revenue .....              | 12,506.73   | Revenue .....                         | 26,943.79*  |
| Expenditures .....         | (12,652.08) | Expenditures .....                    | (18,580.08) |
| Balance July 1, 1960 ..... | \$ 7,024.32 | Balance July 1, 1962 .....            | \$ 8,363.71 |
|                            |             | Estimated Revenue .....               | 15,030.00   |
|                            |             | Estimated Expenditures .....          | (15,030.00) |
|                            |             | Estimated Balance June 30, 1963 ..... | \$ 8,363.71 |

INFORMATION NOT AVAILABLE

\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

## LICENSING &amp; EXAMINING BOARDS

## EXAMINING BOARD OF COSMETOLOGY

|                                              | 1959 Biennium                   |         | 1961 Biennium    |                  | 1963 Biennium    |                  |
|----------------------------------------------|---------------------------------|---------|------------------|------------------|------------------|------------------|
|                                              | Actual                          | Actual  | Actual           | Estimated        | Proposed         | Proposed         |
|                                              | 1959-60                         | 1960-61 | 1961-62          | 1962-63          | 1963-64          | 1964-65          |
| Employees F.T.E.                             | ...Information not available... |         |                  |                  |                  |                  |
| Salaries & Wages .....                       | \$ 6,168                        |         | \$ 8,682         | \$ 8,700         | \$ 8,700         | \$ 8,700         |
| Employee Benefits .....                      | 334                             |         | 555              | 600              | 600              | 600              |
| <b>Total Personal Services .....</b>         | <b>\$ 6,502</b>                 |         | <b>\$ 9,237</b>  | <b>\$ 9,300</b>  | <b>\$ 9,300</b>  | <b>\$ 9,300</b>  |
| Supplies & Materials .....                   | \$ 905                          |         | \$ 4,197         | \$ 1,000         | \$ 1,500         | \$ 1,000         |
| Communications .....                         | 709                             |         | 750              | 775              | 800              | 800              |
| Travel .....                                 | 3,315                           |         | 2,867            | 3,000            | 3,000            | 3,000            |
| Contracted Services .....                    | 691                             |         | 446              | 500              | 500              | 500              |
| Special Fees .....                           | 484                             |         | 497              | 445              | 420              | 420              |
| <b>Total Operation .....</b>                 | <b>\$ 6,104</b>                 |         | <b>\$ 8,757</b>  | <b>\$ 5,720</b>  | <b>\$ 6,220</b>  | <b>\$ 5,720</b>  |
| Personal Property .....                      |                                 |         | \$ 9             | \$ 10            | \$ 20            | \$ 10            |
| <b>Total Repairs &amp; Maintenance .....</b> |                                 |         | <b>\$ 9</b>      | <b>\$ 10</b>     | <b>\$ 20</b>     | <b>\$ 10</b>     |
| Personal Property .....                      | \$ 45                           |         | \$ 577           |                  |                  |                  |
| <b>Total Capital .....</b>                   | <b>\$ 45</b>                    |         | <b>\$ 577</b>    |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 12,651</b>                |         | <b>\$ 18,580</b> | <b>\$ 15,030</b> | <b>\$ 15,540</b> | <b>\$ 15,030</b> |

## BOARD OF DENTAL EXAMINERS

|  | 1959 Biennium |         | 1961 Biennium |           | 1963 Biennium |          |
|--|---------------|---------|---------------|-----------|---------------|----------|
|  | Actual        | Actual  | Actual        | Estimated | Proposed      | Proposed |
|  | 1959-60       | 1960-61 | 1961-62       | 1962-63   | 1963-64       | 1964-65  |

## SUMMARY

Employees F.T.E.

...Information not available...

## EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request;  
therefore, the budget was prepared by the Budget Director,  
in accordance with the provisions of the Budget Director's Act.

|                     |           |  |          |          |          |
|---------------------|-----------|--|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 4,312* |  | \$ 2,875 | \$ 2,875 | \$ 2,875 |
|---------------------|-----------|--|----------|----------|----------|

## EXPENDITURES BY OBJECT

|                         |           |  |          |          |          |
|-------------------------|-----------|--|----------|----------|----------|
| Personal Services ..... | \$ 600    |  | \$ 625   | \$ 625   | \$ 625   |
| Operation .....         | 2,825     |  | 2,250    | 2,250    | 2,250    |
| Capital .....           | 887       |  |          |          |          |
| TOTAL OBJECT .....      | \$ 4,312* |  | \$ 2,875 | \$ 2,875 | \$ 2,875 |

## FINANCING

|                             |           |  |          |          |          |
|-----------------------------|-----------|--|----------|----------|----------|
| Dental Examiners Fund ..... | \$ 4,312  |  | \$ 2,875 | \$ 2,875 | \$ 2,875 |
| TOTAL FINANCING .....       | \$ 4,312* |  | \$ 2,875 | \$ 2,875 | \$ 2,875 |

\* Denotes figures based on a calendar year accounting basis.

INFORMATION NOT AVAILABLE FOR FUND BALANCES

**LICENSING & EXAMINING BOARDS  
BOARD OF DENTAL EXAMINERS**

|                                      | 1959 Biennium                   |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|---------------------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60               | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | ...Information not available... |                   |                   |                      |                     |                     |
| Salaries & Wages .....               | \$ 600                          |                   |                   | \$ 600               | \$ 600              | \$ 600              |
| Employee Benefits .....              |                                 |                   |                   | 25                   | 25                  | 25                  |
| <b>Total Personal Services .....</b> | <b>\$ 600</b>                   |                   |                   | <b>\$ 625</b>        | <b>\$ 625</b>       | <b>\$ 625</b>       |
| Supplies & Materials .....           | \$ 1,032                        |                   |                   | \$ 1,000             | \$ 1,000            | \$ 1,000            |
| Communications .....                 | 81                              |                   |                   | 100                  | 100                 | 100                 |
| Travel .....                         | 848                             |                   |                   | 900                  | 900                 | 900                 |
| Contracted Services .....            | 240                             |                   |                   | 250                  | 250                 | 250                 |
| Special Fees .....                   | 624                             |                   |                   |                      |                     |                     |
| <b>Total Operation .....</b>         | <b>\$ 2,825</b>                 |                   |                   | <b>\$ 2,250</b>      | <b>\$ 2,250</b>     | <b>\$ 2,250</b>     |
| Personal Property .....              | \$ 887                          |                   |                   |                      |                     |                     |
| <b>Total Capital .....</b>           | <b>\$ 887</b>                   |                   |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 4,312*</b>                |                   |                   | <b>\$ 2,875</b>      | <b>\$ 2,875</b>     | <b>\$ 2,875</b>     |

\* Denotes figures based on a calendar year accounting basis.



## BOARD OF EMBALMERS &amp; FUNERAL DIRECTORS

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | .25               | .25               | .25               | .25                  | .25                 | .25                 |

## EXPENDITURES BY PROGRAM

|                     |          |          |          |          |          |          |
|---------------------|----------|----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 2,094 | \$ 2,628 | \$ 2,373 | \$ 2,183 | \$ 2,183 | \$ 2,183 |
|---------------------|----------|----------|----------|----------|----------|----------|

## EXPENDITURES BY OBJECT

|                         |          |          |          |          |          |          |
|-------------------------|----------|----------|----------|----------|----------|----------|
| Personal Services ..... | \$ 952   | \$ 1,388 | \$ 866   | \$ 973   | \$ 973   | \$ 973   |
| Operation .....         | 1,142    | 1,240    | 1,507    | 1,210    | 1,210    | 1,210    |
| TOTAL OBJECT .....      | \$ 2,094 | \$ 2,628 | \$ 2,373 | \$ 2,183 | \$ 2,183 | \$ 2,183 |

## FINANCING

|                                             |          |          |          |          |          |          |
|---------------------------------------------|----------|----------|----------|----------|----------|----------|
| Embalmers & Funeral<br>Directors Fund ..... | \$ 2,094 | \$ 2,628 | \$ 2,373 | \$ 2,183 | \$ 2,183 | \$ 2,183 |
| TOTAL FINANCING .....                       | \$ 2,094 | \$ 2,628 | \$ 2,373 | \$ 2,183 | \$ 2,183 | \$ 2,183 |

## FUND BALANCES

## EMBALMERS &amp; FUNERAL DIRECTORS FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 3,409.57 | Balance July 1, 1961 .....            | \$ 4,670.86 |
| Revenue .....              | 3,312.00    | Revenue .....                         | 2,362.50    |
| Expenditures .....         | (2,093.95)  | Expenditures .....                    | (2,373.36)  |
| Balance July 1, 1960 ..... | \$ 4,627.62 | Balance July 1, 1962 .....            | \$ 4,660.00 |
| Revenue .....              | 2,671.50    | Estimated Revenue .....               | 2,650.00    |
| Expenditures .....         | (2,628.26)  | Estimated Expenditures .....          | (2,183.00)  |
| Balance Forward .....      | \$ 4,670.86 | Estimated Balance June 30, 1963 ..... | \$ 5,127.00 |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF EMBALMERS & FUNERAL DIRECTORS**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | .25               | .25               | .25               | .25                  | .25                 | .25                 |
| Salaries & Wages .....               | \$ 903            | \$ 1,335          | \$ 825            | \$ 900               | \$ 900              | \$ 900              |
| Employee Benefits .....              | 49                | 53                | 41                | 73                   | 73                  | 73                  |
| <b>Total Personal Services .....</b> | <b>\$ 952</b>     | <b>\$ 1,388</b>   | <b>\$ 866</b>     | <b>\$ 973</b>        | <b>\$ 973</b>       | <b>\$ 973</b>       |
| Supplies & Materials .....           | \$ 343            | \$ 35             | \$ 357            | \$ 300               | \$ 300              | \$ 300              |
| Communications .....                 | 163               | 229               | 214               | 200                  | 200                 | 200                 |
| Travel.....                          | 416               | 766               | 936               | 500                  | 500                 | 500                 |
| Contracted Services .....            | 220               | 210               |                   | 210                  | 210                 | 210                 |
| <b>Total Operation .....</b>         | <b>\$ 1,142</b>   | <b>\$ 1,240</b>   | <b>\$ 1,507</b>   | <b>\$ 1,210</b>      | <b>\$ 1,210</b>     | <b>\$ 1,210</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 2,094</b>   | <b>\$ 2,628</b>   | <b>\$ 2,373</b>   | <b>\$ 2,183</b>      | <b>\$ 2,183</b>     | <b>\$ 2,183</b>     |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF FOOD DISTRIBUTORS**

229

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY**

|                  |   |   |   |   |   |   |
|------------------|---|---|---|---|---|---|
| Employees F.T.E. | 3 | 3 | 3 | 3 | 3 | 3 |
|------------------|---|---|---|---|---|---|

**EXPENDITURES BY PROGRAM**

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 25,511 | \$ 29,206 | \$ 25,767 | \$ 27,628 | \$ 27,628 | \$ 27,628 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

**EXPENDITURES BY OBJECT**

|                         |           |           |           |           |           |           |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services ..... | \$ 17,298 | \$ 17,437 | \$ 16,915 | \$ 17,180 | \$ 17,180 | \$ 17,180 |
| Operation .....         | 7,833     | 10,483    | 8,817     | 10,048    | 10,048    | 10,048    |
| Capital .....           | 380       | 1,286     | 35        | 400       | 400       | 400       |
| TOTAL OBJECT .....      | \$ 25,511 | \$ 29,206 | \$ 25,767 | \$ 27,628 | \$ 27,628 | \$ 27,628 |

**FINANCING**

|                                    |           |           |           |           |           |           |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Food Distributors Board Fund ..... | \$ 25,511 | \$ 29,206 | \$ 25,767 | \$ 27,628 | \$ 27,628 | \$ 27,628 |
| TOTAL FINANCING .....              | \$ 25,511 | \$ 29,206 | \$ 25,767 | \$ 27,628 | \$ 27,628 | \$ 27,628 |

**FUND BALANCES**

**FOOD DISTRIBUTORS BOARD FUND**

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 2,375.00 | Balance July 1, 1961 .....            | \$          |
| Revenue .....              | 25,511.00   | Revenue .....                         | 25,842.21   |
| Expenditures .....         | (25,511.00) | Expenditures .....                    | (25,767.02) |
| Balance July 1, 1960 ..... | \$ 2,375.00 | Balance July 1, 1962 .....            | \$ 75.19    |
| Revenue .....              | 26,831.00   | Estimated Revenue .....               | 28,000.00   |
| Expenditures .....         | (29,206.00) | Estimated Expenditures .....          | (27,628.00) |
| Balance Forward .....      | \$          | Estimated Balance June 30, 1963 ..... | \$ 447.19   |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF FOOD DISTRIBUTORS**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | 3                 | 3                 | 3                 | 3                    | 3                   | 3                   |
| Salaries & Wages .....               | \$ 16,691         | \$ 16,810         | \$ 16,283         | \$ 16,500            | \$ 16,500           | \$ 16,500           |
| Employee Benefits .....              | 607               | 627               | 632               | 680                  | 680                 | 680                 |
| <b>Total Personal Services .....</b> | <b>\$ 17,298</b>  | <b>\$ 17,437</b>  | <b>\$ 16,915</b>  | <b>\$ 17,180</b>     | <b>\$ 17,180</b>    | <b>\$ 17,180</b>    |
| Supplies & Materials .....           | \$ 451            | \$ 1,077          | \$ 248            | \$ 570               | \$ 570              | \$ 570              |
| Communications .....                 | 1,698             | 2,989             | 1,421             | 2,000                | 2,000               | 2,000               |
| Travel .....                         | 3,524             | 4,332             | 5,578             | 5,578                | 5,578               | 5,578               |
| Contracted Services .....            | 190               | 418               | 122               | 150                  | 150                 | 150                 |
| Special Fees .....                   | 1,970             | 1,667             | 1,448             | 1,750                | 1,750               | 1,750               |
| <b>Total Operation .....</b>         | <b>\$ 7,833</b>   | <b>\$ 10,483</b>  | <b>\$ 8,817</b>   | <b>\$ 10,048</b>     | <b>\$ 10,048</b>    | <b>\$ 10,048</b>    |
| Personal Property .....              | \$ 380            | \$ 1,286          | \$ 35             | \$ 400               | \$ 400              | \$ 400              |
| <b>Total Capital .....</b>           | <b>\$ 380</b>     | <b>\$ 1,286</b>   | <b>\$ 35</b>      | <b>\$ 400</b>        | <b>\$ 400</b>       | <b>\$ 400</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 25,511</b>  | <b>\$ 29,206</b>  | <b>\$ 25,767</b>  | <b>\$ 27,628</b>     | <b>\$ 27,628</b>    | <b>\$ 27,628</b>    |

## BOARD OF MEDICAL EXAMINERS

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |

## EXPENDITURES BY PROGRAM

|                     |          |           |           |           |           |           |
|---------------------|----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 8,178 | \$ 10,052 | \$ 12,162 | \$ 12,200 | \$ 12,540 | \$ 12,000 |
|---------------------|----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |          |           |           |           |           |           |
|-----------------------------|----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 5,387 | \$ 5,459  | \$ 4,810  | \$ 5,070  | \$ 5,160  | \$ 5,160  |
| Operation .....             | 2,707    | 4,568     | 6,989     | 7,130     | 7,310     | 6,810     |
| Repairs & Maintenance ..... | 30       | 20        |           |           | 20        | 30        |
| Capital .....               | 54       | 5         | 363       |           | 50        |           |
| TOTAL OBJECT .....          | \$ 8,178 | \$ 10,052 | \$ 12,162 | \$ 12,200 | \$ 12,540 | \$ 12,000 |

## FINANCING

|                          |          |           |           |           |           |           |
|--------------------------|----------|-----------|-----------|-----------|-----------|-----------|
| Medical Board Fund ..... | \$ 8,178 | \$ 10,052 | \$ 12,162 | \$ 12,200 | \$ 12,540 | \$ 12,000 |
| TOTAL FINANCING .....    | \$ 8,178 | \$ 10,052 | \$ 12,162 | \$ 12,200 | \$ 12,540 | \$ 12,000 |

## FUND BALANCES

## MEDICAL BOARD FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 14,730.22 | Balance July 1, 1961 .....            | \$ 11,650.46 |
| Revenue .....              | 6,385.00     | Revenue .....                         | 12,767.00    |
| Expenditures .....         | (8,177.68)   | Expenditures .....                    | (12,161.69)  |
| Balance July 1, 1960 ..... | \$ 12,937.54 | Balance July 1, 1962 .....            | \$ 12,255.77 |
| Revenue .....              | 8,765.00     | Estimated Revenue .....               | 12,000.00    |
| Expenditures .....         | (10,052.08)  | Estimated Expenditures .....          | (12,200.00)  |
| Balance Forward .....      | \$ 11,650.46 | Estimated Balance June 30, 1963 ..... | \$ 12,055.77 |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF MEDICAL EXAMINERS**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| Salaries & Wages .....                       | \$ 5,387          | \$ 5,459          | \$ 4,810          | \$ 5,070             | \$ 5,160            | \$ 5,160            |
| <b>Total Personal Services .....</b>         | <b>\$ 5,387</b>   | <b>\$ 5,459</b>   | <b>\$ 4,810</b>   | <b>\$ 5,070</b>      | <b>\$ 5,160</b>     | <b>\$ 5,160</b>     |
| Supplies & Materials .....                   | \$ 311            | \$ 602            | \$ 1,351          | \$ 500               | \$ 1,000            | \$ 500              |
| Communications .....                         | 250               | 375               | 339               | 370                  | 400                 | 400                 |
| Travel .....                                 | 589               | 760               | 2,458             | 2,600                | 2,800               | 2,800               |
| Contracted Services .....                    | 1,132             | 2,406             | 2,481             | 3,300                | 2,750               | 2,750               |
| Special Fees .....                           | 425               | 425               | 360               | 360                  | 360                 | 360                 |
| <b>Total Operation .....</b>                 | <b>\$ 2,707</b>   | <b>\$ 4,568</b>   | <b>\$ 6,989</b>   | <b>\$ 7,130</b>      | <b>\$ 7,310</b>     | <b>\$ 6,810</b>     |
| Personal Property .....                      | \$ 30             | \$ 20             |                   |                      | \$ 20               | \$ 30               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 30</b>      | <b>\$ 20</b>      |                   |                      | <b>\$ 20</b>        | <b>\$ 30</b>        |
| Personal Property .....                      | \$ 54             | \$ 5              | \$ 363            |                      | \$ 50               |                     |
| <b>Total Capital .....</b>                   | <b>\$ 54</b>      | <b>\$ 5</b>       | <b>\$ 363</b>     |                      | <b>\$ 50</b>        |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 8,178</b>   | <b>\$ 10,052</b>  | <b>\$ 12,162</b>  | <b>\$ 12,200</b>     | <b>\$ 12,540</b>    | <b>\$ 12,000</b>    |

## BOARD OF NURSING

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>   |                   |                   |                   |                      |                     |                     |
| Employees F.T.E. | 2.75              | 2.75              | 2.5               | 2.5                  | 3                   | 3                   |

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 18,690 | \$ 19,234 | \$ 19,723 | \$ 21,264 | \$ 24,525 | \$ 24,822 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 12,795 | \$ 14,239 | \$ 12,735 | \$ 13,523 | \$ 15,509 | \$ 15,701 |
| Operation .....             | 5,801     | 4,850     | 6,818     | 7,541     | 8,366     | 8,316     |
| Repairs & Maintenance ..... | 54        | 29        | 74        | 100       | 100       | 100       |
| Capital .....               | 40        | 116       | 96        | 100       | 550       | 705       |
| TOTAL OBJECT .....          | \$ 18,690 | \$ 19,234 | \$ 19,723 | \$ 21,264 | \$ 24,525 | \$ 24,822 |

## FINANCING

|                                   |           |           |           |           |           |           |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Nurses Examining Board Fund ..... | \$ 18,690 | \$ 19,234 | \$ 19,723 | \$ 21,264 | \$ 24,525 | \$ 24,822 |
| TOTAL FINANCING .....             | \$ 18,690 | \$ 19,234 | \$ 19,723 | \$ 21,264 | \$ 24,525 | \$ 24,822 |

## FUND BALANCES

## NURSES EXAMINING BOARD FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 4,019.90 | Balance July 1, 1961 .....            | \$ 3,441.50 |
| Revenue .....              | 19,237.50   | Revenue .....                         | 18,738.38   |
| Expenditures .....         | (18,689.89) | Expenditures .....                    | (19,722.94) |
| Balance July 1, 1960 ..... | \$ 4,567.51 | Balance July 1, 1962 .....            | \$ 2,456.94 |
| Revenue .....              | 18,108.15   | Estimated Revenue .....               | 18,950.00   |
| Expenditures .....         | (19,234.16) | Estimated Expenditures .....          | (21,264.00) |
| Balance Forward .....      | \$ 3,441.50 | Estimated Balance June 30, 1963 ..... | \$ 142.94   |

## LICENSING &amp; EXAMINING BOARDS

## BOARD OF NURSING

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 2.75              | 2.75              | 2.5               | 2.5                  | 3                   | 3                   |
| Salaries & Wages .....                       | \$ 12,053         | \$ 13,517         | \$ 12,016         | \$ 12,600            | \$ 14,400           | \$ 14,580           |
| Employee Benefits .....                      | 742               | 722               | 719               | 923                  | 1,109               | 1,121               |
| <b>Total Personal Services .....</b>         | <b>\$ 12,795</b>  | <b>\$ 14,239</b>  | <b>\$ 12,735</b>  | <b>\$ 13,523</b>     | <b>\$ 15,509</b>    | <b>\$ 15,701</b>    |
| Supplies & Materials .....                   | \$ 1,929          | \$ 1,984          | \$ 2,237          | \$ 2,375             | \$ 2,500            | \$ 2,500            |
| Communications .....                         | 871               | 263               | 737               | 825                  | 825                 | 825                 |
| Travel .....                                 | 1,599             | 1,257             | 2,525             | 3,100                | 3,600               | 3,600               |
| Contracted Services .....                    | 162               | 106               | 177               | 191                  | 291                 | 241                 |
| Special Fees .....                           | 1,240             | 1,240             | 1,142             | 1,050                | 1,150               | 1,150               |
| <b>Total Operation .....</b>                 | <b>\$ 5,801</b>   | <b>\$ 4,850</b>   | <b>\$ 6,818</b>   | <b>\$ 7,541</b>      | <b>\$ 8,366</b>     | <b>\$ 8,316</b>     |
| Personal Property .....                      | \$ 54             | \$ 29             | \$ 74             | \$ 100               | \$ 100              | \$ 100              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 54</b>      | <b>\$ 29</b>      | <b>\$ 74</b>      | <b>\$ 100</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| Personal Property .....                      | \$ 40             | \$ 116            | \$ 96             | \$ 100               | \$ 550              | \$ 705              |
| <b>Total Capital .....</b>                   | <b>\$ 40</b>      | <b>\$ 116</b>     | <b>\$ 96</b>      | <b>\$ 100</b>        | <b>\$ 550</b>       | <b>\$ 705</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 18,690</b>  | <b>\$ 19,234</b>  | <b>\$ 19,723</b>  | <b>\$ 21,264</b>     | <b>\$ 24,525</b>    | <b>\$ 24,822</b>    |



**LICENSING & EXAMINING BOARDS**  
**BOARD OF EXAMINERS IN OPTOMETRY**

235

|                  | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>   |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E. | .25                                | .25               | .25                                | .25                  | .25                                  | .25                 |

**EXPENDITURES BY PROGRAM**

|                     |          |          |          |          |          |          |
|---------------------|----------|----------|----------|----------|----------|----------|
| TOTAL PROGRAM ..... | \$ 2,465 | \$ 2,221 | \$ 1,416 | \$ 2,709 | \$ 2,709 | \$ 2,709 |
|---------------------|----------|----------|----------|----------|----------|----------|

**EXPENDITURES BY OBJECT**

|                         |          |          |          |          |          |          |
|-------------------------|----------|----------|----------|----------|----------|----------|
| Personal Services ..... | \$ 216   | \$ 459   | \$ 309   | \$ 309   | \$ 309   | \$ 309   |
| Operation .....         | 2,249    | 1,762    | 1,107    | 2,400    | 2,400    | 2,400    |
| TOTAL OBJECT .....      | \$ 2,465 | \$ 2,221 | \$ 1,416 | \$ 2,709 | \$ 2,709 | \$ 2,709 |

**FINANCING**

|                                   |          |          |          |          |          |          |
|-----------------------------------|----------|----------|----------|----------|----------|----------|
| Optometry Examiners Board Fund .. | \$ 2,465 | \$ 2,221 | \$ 1,416 | \$ 2,709 | \$ 2,709 | \$ 2,709 |
| TOTAL FINANCING .....             | \$ 2,465 | \$ 2,221 | \$ 1,416 | \$ 2,709 | \$ 2,709 | \$ 2,709 |

**FUND BALANCES**

**OPTOMETRY EXAMINERS BOARD FUND**

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 4,521.65 | Balance July 1, 1961 .....            | \$ 4,626.93 |
| Revenue .....              | 2,330.10    | Revenue .....                         | 1,754.10    |
| Expenditures .....         | (2,464.30)  | Expenditures .....                    | (1,415.54)  |
| Balance July 1, 1960 ..... | \$ 4,387.45 | Balance July 1, 1962 .....            | \$ 4,965.49 |
| Revenue .....              | 2,460.00    | Estimated Revenue .....               | 2,500.00    |
| Expenditures .....         | (2,220.52)  | Estimated Expenditures .....          | (2,709.00)  |
| Balance Forward .....      | \$ 4,626.93 | Estimated Balance June 30, 1963 ..... | \$ 4,756.49 |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF EXAMINERS IN OPTOMETRY**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     | .25               | .25               | .25               | .25                  | .25                 | .25                 |
| Salaries & Wages .....               | \$ 200            | \$ 450            | \$ 300            | \$ 300               | \$ 300              | \$ 300              |
| Employee Benefits .....              | 16                | 9                 | 9                 | 9                    | 9                   | 9                   |
| <b>Total Personal Services .....</b> | <b>\$ 216</b>     | <b>\$ 459</b>     | <b>\$ 309</b>     | <b>\$ 309</b>        | <b>\$ 309</b>       | <b>\$ 309</b>       |
| Supplies & Materials .....           | \$ 49             | \$ 162            | \$ 137            | \$ 100               | \$ 100              | \$ 100              |
| Communications .....                 | 75                | 55                | 21                | 50                   | 50                  | 50                  |
| Travel .....                         | 1,996             | 987               | 881               | 1,100                | 1,100               | 1,100               |
| Contracted Services .....            | 105               | 511               | 68                | 1,100                | 1,100               | 1,100               |
| Special Fees .....                   | 24                | 47                |                   | 50                   | 50                  | 50                  |
| <b>Total Operation .....</b>         | <b>\$ 2,249</b>   | <b>\$ 1,762</b>   | <b>\$ 1,107</b>   | <b>\$ 2,400</b>      | <b>\$ 2,400</b>     | <b>\$ 2,400</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 2,465</b>   | <b>\$ 2,221</b>   | <b>\$ 1,416</b>   | <b>\$ 2,709</b>      | <b>\$ 2,709</b>     | <b>\$ 2,709</b>     |

| 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
| Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

Employees F.T.E.

...Information not available...

### EXPENDITURES BY PROGRAM

This agency chose not to submit a budget request; therefore, the budget was prepared by the Budget Director, in accordance with the provisions of the Budget Director's Act.

|                     |        |        |        |        |
|---------------------|--------|--------|--------|--------|
| TOTAL PROGRAM ..... | \$ 227 | \$ 528 | \$ 300 | \$ 300 |
|---------------------|--------|--------|--------|--------|

### EXPENDITURES BY OBJECT

|                           |               |               |               |               |
|---------------------------|---------------|---------------|---------------|---------------|
| Operation .....           | \$ 227        | \$ 528        | \$ 300        | \$ 300        |
| <b>TOTAL OBJECT .....</b> | <b>\$ 227</b> | <b>\$ 528</b> | <b>\$ 300</b> | <b>\$ 300</b> |

## FINANCING

|                                  |               |               |               |               |
|----------------------------------|---------------|---------------|---------------|---------------|
| Osteopathic Examiners Fund ..... | \$ 227        | \$ 528        | \$ 300        | \$ 300        |
| <b>TOTAL FINANCING .....</b>     | <b>\$ 227</b> | <b>\$ 528</b> | <b>\$ 300</b> | <b>\$ 300</b> |

This Board maintained its own records for the fiscal year 1960-61. This information was not available to the Budget Director as this agency did not file a budget request. The budget request required the 1960-61 information, as well as the request for the 1963 Biennium.

## FUND BALANCES

## OSTEOPATHIC EXAMINERS FUND

|                            |    |                                       |           |
|----------------------------|----|---------------------------------------|-----------|
| Balance July 1, 1959 ..... | \$ | Balance July 1, 1961 .....            | \$        |
| INFORMATION NOT AVAILABLE  |    | Revenue .....                         | 459.64*   |
| Balance July 1, 1960 ..... | \$ | Balance July 1, 1962 .....            | \$ 459.64 |
| INFORMATION NOT AVAILABLE  |    | Estimated Revenue .....               | 300.00    |
| Balance Forward .....      | \$ | Estimated Expenditures .....          | (528.00)  |
|                            |    | Estimated Balance June 30, 1963 ..... | \$ 231.64 |

\* This is the amount shown as income by the Controller; however, it includes any balance that was turned over to the State Treasurer on July 1, 1961.

LICENSING & EXAMINING BOARDS  
BOARD OF OSTEOPATHIC EXAMINERS

|                            | 1959 Biennium                   |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------|---------------------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                            | Actual<br>1959-60               | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.           | ...Information not available... |                   |                   |                      |                     |                     |
| Supplies & Materials ..... | \$                              | 81                |                   | \$ 200               | \$ 100              | \$ 100              |
| Communications .....       |                                 |                   |                   | 78                   | 75                  | 75                  |
| Travel.....                |                                 | 146               |                   | 250                  | 125                 | 125                 |
| Total Operation .....      | \$                              | 227               |                   | \$ 528               | \$ 300              | \$ 300              |
| TOTAL PROGRAM EXPENDITURE  | \$                              | 227               |                   | \$ 528               | \$ 300              | \$ 300              |

## BOARD OF PHARMACY

|  | 1959 Biennium<br>Actual<br>1959-69 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|--|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
|--|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|

## SUMMARY

|                  |     |     |     |     |     |     |
|------------------|-----|-----|-----|-----|-----|-----|
| Employees F.T.E. | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 |
|------------------|-----|-----|-----|-----|-----|-----|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 18,527 | \$ 17,885 | \$ 16,860 | \$ 17,497 | \$ 17,437 | \$ 17,577 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 8,621  | \$ 7,613  | \$ 8,946  | \$ 9,470  | \$ 10,370 | \$ 10,535 |
| Operation .....             | 8,323     | 8,429     | 5,934     | 6,165     | 6,875     | 6,875     |
| Repairs & Maintenance ..... |           |           |           | 140       | 70        | 45        |
| Capital .....               | 1,583     | 209       | 480       | 122       | 122       | 122       |
| Grants & Benefits .....     |           | 1,634     | 1,500     | 1,600     |           |           |
| TOTAL OBJECT .....          | \$ 18,527 | \$ 17,885 | \$ 16,860 | \$ 17,497 | \$ 17,437 | \$ 17,577 |

## FINANCING

|                           |           |           |           |           |           |           |
|---------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Pharmacy Board Fund ..... | \$ 18,527 | \$ 17,885 | \$ 16,860 | \$ 17,497 | \$ 17,437 | \$ 17,577 |
| TOTAL FINANCING .....     | \$ 18,527 | \$ 17,885 | \$ 16,860 | \$ 17,497 | \$ 17,437 | \$ 17,577 |

## FUND BALANCES

## PHARMACY BOARD FUND

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 867.52   | Balance July 1, 1961 .....            | \$ 118.80   |
| Revenue .....              | 17,886.45   | Revenue .....                         | 17,482.12   |
| Expenditures .....         | (18,529.32) | Expenditures .....                    | (16,860.00) |
| Balance July 1, 1960 ..... | \$ 224.65   | Balance July 1, 1962 .....            | \$ 740.92   |
| Revenue .....              | 17,779.15   | Estimated Revenue .....               | 17,500.00   |
| Expenditures .....         | (17,885.00) | Estimated Expenditures .....          | (17,497.00) |
| Balance Forward .....      | \$ 118.80   | Estimated Balance June 30, 1963 ..... | \$ 743.92   |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF PHARMACY**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 1.5               | 1.5               | 1.5               | 1.5                  | 1.5                 | 1.5                 |
| Salaries & Wages .....                       | \$ 8,432          | \$ 7,430          | \$ 8,685          | \$ 9,250             | \$ 10,150           | \$ 10,250           |
| Employee Benefits .....                      | 189               | 183               | 261               | 220                  | 220                 | 285                 |
| <b>Total Personal Services .....</b>         | <b>\$ 8,621</b>   | <b>\$ 7,613</b>   | <b>\$ 8,946</b>   | <b>\$ 9,470</b>      | <b>\$ 10,370</b>    | <b>\$ 10,535</b>    |
| Supplies & Materials .....                   | \$ 3,215          | \$ 872            | \$ 916            | \$ 1,000             | \$ 1,200            | \$ 1,200            |
| Communications .....                         | 1,025             | 1,109             | 866               | 940                  | 1,000               | 1,000               |
| Travel .....                                 | 2,642             | 3,870             | 2,450             | 2,945                | 3,195               | 3,195               |
| Contracted Services .....                    | 658               | 1,602             | 1,152             | 625                  | 825                 | 825                 |
| Special Fees .....                           | 783               | 976               | 550               | 655                  | 655                 | 655                 |
| <b>Total Operation .....</b>                 | <b>\$ 8,323</b>   | <b>\$ 8,429</b>   | <b>\$ 5,934</b>   | <b>\$ 6,165</b>      | <b>\$ 6,875</b>     | <b>\$ 6,875</b>     |
| Personal Property .....                      |                   |                   |                   | \$ 140               | \$ 70               | \$ 45               |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   |                   | <b>\$ 140</b>        | <b>\$ 70</b>        | <b>\$ 45</b>        |
| Personal Property .....                      | \$ 1,583          | \$ 209            | \$ 480            | \$ 122               | \$ 122              | \$ 122              |
| <b>Total Capital .....</b>                   | <b>\$ 1,583</b>   | <b>\$ 209</b>     | <b>\$ 480</b>     | <b>\$ 122</b>        | <b>\$ 122</b>       | <b>\$ 122</b>       |
| Grants & Benefits .....                      |                   | \$ 1,634          | \$ 1,500          | \$ 1,600             |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 18,527</b>  | <b>\$ 17,885</b>  | <b>\$ 16,860</b>  | <b>\$ 17,497</b>     | <b>\$ 17,437</b>    | <b>\$ 17,577</b>    |

**LICENSING & EXAMINING BOARDS  
BOARD OF PLUMBING EXAMINERS**

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|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 9,860          | \$ 8,349          | \$ 8,308          | \$ 11,808            | \$ 11,342           | \$ 11,693           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$ 5,588          | \$ 5,901          | \$ 6,309          | \$ 7,495             | \$ 7,749            | \$ 8,000            |
| Operation .....                | 4,185             | 2,289             | 1,997             | 3,313                | 3,093               | 3,193               |
| Repair & Maintenance .....     | 87                |                   | 2                 | 100                  | 100                 | 100                 |
| Capital .....                  |                   | 159               |                   | 900                  | 400                 | 400                 |
| TOTAL OBJECT .....             | \$ 9,860          | \$ 8,349          | \$ 8,308          | \$ 11,808            | \$ 11,342           | \$ 11,693           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| Plumbing Board Fund .....      | \$ 9,860          | \$ 8,349          | \$ 8,308          | \$ 11,808            | \$ 11,342           | \$ 11,693           |
| TOTAL FINANCING .....          | \$ 9,860          | \$ 8,349          | \$ 8,308          | \$ 11,808            | \$ 11,342           | \$ 11,693           |

**FUND BALANCES**

**PLUMBING BOARD FUND**

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 5,345.98 | Balance July 1, 1961 .....            | \$ 7,525.30 |
| Revenue .....              | 10,747.85   | Revenue .....                         | 9,659.01    |
| Expenditures .....         | (9,859.91)  | Expenditures .....                    | (8,308.25)  |
| Balance July 1, 1960 ..... | \$ 6,233.92 | Balance July 1, 1962 .....            | \$ 8,876.06 |
| Revenue .....              | 9,639.90    | Estimated Revenue .....               | 9,750.00    |
| Expenditures .....         | (8,348.52)  | Estimated Expenditures .....          | (11,808.00) |
| Balance Forward .....      | \$ 7,525.30 | Estimated Balance June 30, 1963 ..... | \$ 6,818.06 |

LICENSING & EXAMINING BOARDS  
BOARD OF PLUMBING EXAMINERS

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                             | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| Salaries & Wages .....                       | \$ 5,310          | \$ 5,600          | \$ 5,960          | \$ 7,125             | \$ 7,365            | \$ 7,600            |
| Employee Benefits .....                      | 278               | 301               | 349               | 370                  | 384                 | 400                 |
| <b>Total Personal Services .....</b>         | <b>\$ 5,588</b>   | <b>\$ 5,901</b>   | <b>\$ 6,309</b>   | <b>\$ 7,495</b>      | <b>\$ 7,749</b>     | <b>\$ 8,000</b>     |
| Supplies & Materials .....                   | \$ 2,058          | \$ 530            | \$ 380            | \$ 500               | \$ 400              | \$ 400              |
| Communications .....                         | 133               | 106               | 120               | 120                  | 100                 | 100                 |
| Travel .....                                 | 1,600             | 930               | 1,104             | 2,000                | 2,200               | 2,000               |
| Contracted Services .....                    | 81                | 80                | 80                | 80                   | 80                  | 80                  |
| Special Fees .....                           | 313               | 643               | 313               | 613                  | 313                 | 613                 |
| <b>Total Operation .....</b>                 | <b>\$ 4,185</b>   | <b>\$ 2,289</b>   | <b>\$ 1,997</b>   | <b>\$ 3,313</b>      | <b>\$ 3,093</b>     | <b>\$ 3,193</b>     |
| Personal Property .....                      | \$ 87             |                   | \$ 2              | \$ 100               | \$ 100              | \$ 100              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 87</b>      |                   | <b>\$ 2</b>       | <b>\$ 100</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| Personal Property .....                      |                   | \$ 159            |                   | \$ 900               | \$ 400              | \$ 400              |
| <b>Total Capital .....</b>                   |                   | <b>\$ 159</b>     |                   | <b>\$ 900</b>        | <b>\$ 400</b>       | <b>\$ 400</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 9,860</b>   | <b>\$ 8,349</b>   | <b>\$ 8,308</b>   | <b>\$ 11,808</b>     | <b>\$ 11,342</b>    | <b>\$ 11,693</b>    |



## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.               | .5                | .5                | .5                | .5                   | .5                  | .5                  |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 7,541          | \$ 8,336          | \$ 7,348          | \$ 10,200            | \$ 9,410            | \$ 9,845            |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Personal Services .....        | \$ 2,003          | \$ 2,308          | \$ 2,023          | \$ 2,000             | \$ 2,060            | \$ 2,120            |
| Operation .....                | 5,488             | 5,921             | 5,325             | 7,830                | 7,300               | 7,550               |
| Repair & Maintenance .....     |                   |                   |                   | 50                   | 50                  | 50                  |
| Capital .....                  | 50                | 107               |                   | 320                  |                     | 125                 |
| TOTAL OBJECT .....             | \$ 7,541          | \$ 8,336          | \$ 7,348          | \$ 10,200            | \$ 9,410            | \$ 9,845            |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| Civil Engineers Fund .....     | \$ 7,541          | \$ 8,336          | \$ 7,348          | \$ 10,200            | \$ 9,410            | \$ 9,845            |
| TOTAL FINANCING .....          | \$ 7,541          | \$ 8,336          | \$ 7,348          | \$ 10,200            | \$ 9,410            | \$ 9,845            |

## FUND BALANCES

## CIVIL ENGINEERS FUND

|                            |              |                                       |              |
|----------------------------|--------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 13,708.21 | Balance July 1, 1961 .....            | \$ 13,885.01 |
| Revenue .....              | 8,121.25     | Revenue .....                         | 8,429.75     |
| Expenditures .....         | (7,541.07)   | Expenditures .....                    | (7,347.95)   |
| Balance July 1, 1960 ..... | \$ 14,288.39 | Balance July 1, 1962 .....            | \$ 14,966.81 |
| Revenue .....              | 7,932.50     | Estimated Revenue .....               | 8,600.00     |
| Expenditures .....         | (8,335.88)   | Estimated Expenditures .....          | (10,200.00)  |
| Balance Forward .....      | \$ 13,885.01 | Estimated Balance June 30, 1963 ..... | \$ 13,366.81 |

## LICENSING &amp; EXAMINING BOARDS

## BOARD OF REGISTRATION FOR PROFESSIONAL ENGINEERS &amp; LAND SURVEYORS

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                  | .5                | .5                | .5                | .5                   | .5                  | .5                  |
| Salaries & Wages .....            | \$ 2,003          | \$ 2,308          | \$ 2,023          | \$ 2,000             | \$ 2,060            | \$ 2,120            |
| Total Personal Services .....     | \$ 2,003          | \$ 2,308          | \$ 2,023          | \$ 2,000             | \$ 2,060            | \$ 2,120            |
| Supplies & Materials .....        | \$ 1,787          | \$ 1,488          | \$ 922            | \$ 2,400             | \$ 1,600            | \$ 2,200            |
| Communications .....              | 211               | 314               | 259               | 320                  | 370                 | 420                 |
| Travel .....                      | 1,351             | 1,491             | 1,930             | 2,150                | 2,600               | 2,150               |
| Contracted Services .....         | 814               | 903               | 694               | 1,360                | 1,130               | 1,180               |
| Special Fees .....                | 1,325             | 1,725             | 1,520             | 1,600                | 1,600               | 1,600               |
| Total Operation .....             | \$ 5,488          | \$ 5,921          | \$ 5,325          | \$ 7,830             | \$ 7,300            | \$ 7,550            |
| Personal Property .....           |                   |                   |                   | \$ 50                | \$ 50               | \$ 50               |
| Total Repairs & Maintenance ..... |                   |                   |                   | \$ 50                | \$ 50               | \$ 50               |
| Personal Property .....           | \$ 50             | \$ 107            |                   | \$ 320               |                     | \$ 125              |
| Total Capital .....               | \$ 50             | \$ 107            |                   | \$ 320               |                     | \$ 125              |
| TOTAL PROGRAM EXPENDITURE         | \$ 7,541          | \$ 8,336          | \$ 7,348          | \$ 10,200            | \$ 9,410            | \$ 9,845            |

**LICENSING & EXAMINING BOARDS**  
**BOARD OF VETERINARY MEDICAL EXAMINERS**

245

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                | .3                | .3                | .3                | .3                   | .3                  | .3                  |
| <b>EXPENDITURES BY PROGRAM</b>  |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....             | \$ 720            | \$ 778            | \$ 1,112          | \$ 1,505             | \$ 1,505            | \$ 1,505            |
| <b>EXPENDITURES BY OBJECT</b>   |                   |                   |                   |                      |                     |                     |
| Personal Services .....         | \$ 281            | \$ 293            | \$ 258            | \$ 328               | \$ 328              | \$ 328              |
| Operation .....                 | 439               | 485               | 854               | 1,177                | 1,177               | 1,177               |
| TOTAL OBJECT .....              | \$ 720            | \$ 778            | \$ 1,112          | \$ 1,505             | \$ 1,505            | \$ 1,505            |
| <b>FINANCING</b>                |                   |                   |                   |                      |                     |                     |
| Veterinary Examiners Fund ..... | \$ 720            | \$ 778            | \$ 1,112          | \$ 1,505             | \$ 1,505            | \$ 1,505            |
| TOTAL FINANCING .....           | \$ 720            | \$ 778            | \$ 1,112          | \$ 1,505             | \$ 1,505            | \$ 1,505            |

**FUND BALANCES**

**VETERINARY EXAMINERS FUND**

|                            |             |                                       |             |
|----------------------------|-------------|---------------------------------------|-------------|
| Balance July 1, 1959 ..... | \$ 1,564.24 | Balance July 1, 1961 .....            | \$ 2,020.24 |
| Revenue .....              | 1,033.00    | Revenue .....                         | 954.17      |
| Expenditures .....         | (720.00)    | Expenditures .....                    | (1,112.47)  |
| Balance July 1, 1960 ..... | \$ 1,877.24 | Balance July 1, 1962 .....            | \$ 1,861.94 |
| Revenue .....              | 921.00      | Estimated Revenue .....               | 955.00      |
| Expenditures .....         | (778.00)    | Estimated Expenditures .....          | (1,505.00)  |
| Balance Forward .....      | \$ 2,020.24 | Estimated Balance June 30, 1963 ..... | \$ 1,311.94 |

LICENSING & EXAMINING BOARDS  
BOARD OF VETERINARY MEDICAL EXAMINERS

|                               | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                               | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.              | .3                | .3                | .3                | .3                   | .3                  | .3                  |
| Salaries & Wages .....        | \$ 273            | \$ 285            | \$ 250            | \$ 320               | \$ 320              | \$ 320              |
| Employee Benefits .....       | 8                 | 8                 | 8                 | 8                    | 8                   | 8                   |
| Total Personal Services ..... | \$ 281            | \$ 293            | \$ 258            | \$ 328               | \$ 328              | \$ 328              |
| Supplies & Materials .....    | \$ 213            | \$ 125            | \$ 204            | \$ 220               | \$ 220              | \$ 220              |
| Travel.....                   | 226               | 360               | 650               | 957                  | 957                 | 957                 |
| Total Operation .....         | \$ 439            | \$ 485            | \$ 854            | \$ 1,177             | \$ 1,177            | \$ 1,177            |
| TOTAL PROGRAM EXPENDITURE     | \$ 720            | \$ 778            | \$ 1,112          | \$ 1,505             | \$ 1,505            | \$ 1,505            |

## WATER WELL CONTRACTORS EXAMINING BOARD

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                    |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  |                   |                   | .25               | .25                  | .25                 | .25                 |
| <b>EXPENDITURES BY PROGRAM</b>    |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....               |                   |                   | \$ 1,980          | \$ 5,755             | \$ 4,605            | \$ 3,755            |
| <b>EXPENDITURES BY OBJECT</b>     |                   |                   |                   |                      |                     |                     |
| Personal Services .....           |                   |                   | \$ 315            | \$ 1,895             | \$ 1,265            | \$ 1,055            |
| Operation .....                   |                   |                   | 1,665             | 3,760                | 3,240               | 2,600               |
| Capital .....                     |                   |                   |                   | 100                  | 100                 | 100                 |
| TOTAL OBJECT .....                |                   |                   | \$ 1,980          | \$ 5,755             | \$ 4,605            | \$ 3,755            |
| <b>FINANCING</b>                  |                   |                   |                   |                      |                     |                     |
| Water Well Contractors Fund ..... |                   |                   | \$ 1,980          | \$ 5,755             | \$ 4,605            | \$ 3,755            |
| TOTAL FINANCING .....             |                   |                   | \$ 1,980          | \$ 5,755             | \$ 4,605            | \$ 3,755            |

## FUND BALANCES

## WATER WELL CONTRACTORS FUND

|                                       |              |
|---------------------------------------|--------------|
| Balance July 1, 1961 .....            | \$           |
| Revenue .....                         | 14,408.00    |
| Expenditures .....                    | (1,980.47)   |
| Balance July 1, 1962 .....            | \$ 12,427.53 |
| Estimated Revenue .....               | 4,000.00     |
| Estimated Expenditures .....          | (5,755.00)   |
| Estimated Balance June 30, 1963 ..... | \$ 10,672.53 |

**LICENSING & EXAMINING BOARDS**  
**WATER WELL CONTRACTORS EXAMINING BOARD**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E.                     |                   |                   | .25               | .25                  | .25                 | .25                 |
| Salaries & Wages .....               |                   |                   | \$ 315            | \$ 1,800             | \$ 1,200            | \$ 1,000            |
| Employee Benefits .....              |                   |                   |                   | 95                   | 65                  | 55                  |
| <b>Total Personal Services .....</b> |                   |                   | <b>\$ 315</b>     | <b>\$ 1,895</b>      | <b>\$ 1,265</b>     | <b>\$ 1,055</b>     |
| Supplies & Materials .....           |                   |                   | \$ 210            | \$ 200               | \$ 200              | \$ 200              |
| Communications .....                 |                   |                   | 97                | 25                   | 25                  | 25                  |
| Travel .....                         |                   |                   | 358               | 2,335                | 1,615               | 1,175               |
| Contracted Services .....            |                   |                   | 1,000             | 1,200                | 1,200               | 1,200               |
| Special Fees .....                   |                   |                   |                   |                      | 200                 |                     |
| <b>Total Operation .....</b>         |                   |                   | <b>\$ 1,665</b>   | <b>\$ 3,760</b>      | <b>\$ 3,240</b>     | <b>\$ 2,600</b>     |
| Personal Property .....              |                   |                   |                   | \$ 100               | \$ 100              | \$ 100              |
| <b>Total Capital .....</b>           |                   |                   |                   | <b>\$ 100</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>     |                   |                   | <b>\$ 1,980</b>   | <b>\$ 5,755</b>      | <b>\$ 4,605</b>     | <b>\$ 3,755</b>     |



## **CUSTODIAL UNITS**





| <u>MONTANA INSTITUTIONS</u>            | <u>LOCATION</u>         | <u>MONTANA CODE</u> | <u>GOVERNING BOARD</u>            |
|----------------------------------------|-------------------------|---------------------|-----------------------------------|
| Children's Center                      | Twin Bridges, Montana   | 10-101, RCM 1947    | (1) Board of Education            |
| State Hospital                         | Warm Springs, Montana   | 38-101, RCM 1947    | (3) Board of Examiners            |
| Training School & Hospital             | Boulder, Montana        | 38-801, RCM 1947    | (1) Board of Education            |
| Home for Senile Aged                   | Lewistown, Montana      | 38-1101, RCM 1947   | Board of Examiners                |
| School for Deaf & Blind                | Great Falls, Montana    | 80-101, RCM 1947    | (1) Board of Education            |
| Tuberculosis Sanitarium                | Galen, Montana          | 80-201, RCM 1947    | (1) Board of Examiners            |
| Soldiers' Home                         | Columbia Falls, Montana | 80-301, RCM 1947    | Board of Managers                 |
| State Prison                           | Deer Lodge, Montana     | 80-701, RCM 1947    | (2) Board of Prison Commissioners |
| Industrial School                      | Miles City, Montana     | 80-801, RCM 1947    | (1) Board of Education            |
| Vocational School for Girls            | Helena, Montana         | 80-901, RCM 1947    | (1) Board of Education            |
| (1) Also local Executive Board         |                         |                     |                                   |
| (2) Board of Examiners Ex-Officio      |                         |                     |                                   |
| (3) Also State Hospital for Inebriates |                         |                     |                                   |

### HISTORY and PROGRAM

THE CHILDREN'S CENTER, established in 1893, was originally known as the Montana Orphans' Home. Children are admitted to this home through the District Judges of Montana. The institution is to provide educational and training facilities. Upon the recommendation of the local Executive Board and the institutional administrator, children who satisfactorily complete a course of study may attend any of the Montana University Units for a period of four years, at no cost to the student. Admittance ages at this institution are through 16 years' of age. Children over 16 years' of age may be released to their own community upon the recommendation of the local Executive Board.

THE MONTANA STATE HOSPITAL began as a private institution in 1877. It was purchased by the State of Montana in 1912. This institution has the duty of treating and providing custodial care for mentally ill residents of the State, who are committed to the institution by the District Courts. The commitment may be voluntary or involuntary; however, it must be certified by a physician and approved by a District Judge. The State Hospital may, upon examination, refer proper persons to either the Home for the Senile Aged at Lewistown, Montana, or the State Training School and Hospital at Boulder, Montana. The State Hospital is also an institution for inebriates and applications for commitment to the hospital for inebriates must also go through the Judge of the District Court of the district which embraces the county in which the person resides.

THE STATE TRAINING SCHOOL AND HOSPITAL at Boulder, Montana was established as a training school and hospital for the education, training and detention of sub-normal minors, adults and epileptics. Previous to 1959, this institution was known only as the Montana State Training School. The purpose and the object of this school is the mental, moral and physical education and training of sub-normal persons, whose defects prevent them from receiving proper instruction and training in public schools. Persons admitted to this school must be residents of the State of Montana for at least one year immediately preceding the application for admission. Applications for admission to the institution are to be investigated by the County Welfare Board, for the purpose of determining a level of support by either the parents or those legally liable for the support and maintenance of the applicant. This institution also, upon recommendation of the superintendent, may refer persons at the Training School to the State Hospital at Warm Springs, Montana, for treatment.

THE HOME FOR SENILE AGED was established in 1949. This institution provides care and treatment for senile men and women over the age of 60, upon the recommendation of medical examiners at the State Hospital at Warm Springs, Montana.

THE MONTANA SCHOOL FOR DEAF AND BLIND, located at Great Falls, Montana, was transferred to Great Falls in September, 1937 from the State Training School and Hospital in Boulder, Montana. This State institution is a residential and boarding school for children and adolescents who are deaf or blind, or whose hearing or sight is so defective that they cannot be successfully taught and for such reasons, are unable to receive sufficient or proper education in the public schools of this State. Every parent, guardian or other person having custody or control of a child between the ages of five and eighteen years, whose hearing or sight is so defective that the child cannot be properly educated, shall make application to the superintendent of the School for Deaf and Blind for at least nine months during each school year for a period of ten years, unless the child is being taught in a private school or in a similar institution in another state. Provisions are made so that poorer children may also attend as welfare charges from the county of their residence.

THE STATE TUBERCULOSIS SANITARIUM at Galen, Montana, was established in 1911. The purpose of the institution was to treat persons having tuberculosis and also, what is commonly known as miners' consumption. The Executive Board of this institution is empowered to admit patients who have no ability to pay; but no person shall be admitted to this sanitarium who has not been a resident of the State of Montana for at least one year. Every person desiring free treatment in this institution shall apply to the local authorities of his or her town having charge of the relief of the poor. No person can be admitted as a patient without a certificate of need from an examining physician certifying that the applicant is suffering from either tuberculosis or miners' consumption. Private patients may be admitted to this institution who are able to pay for their care and treatment, providing there is room in the sanitarium for the admission of such applicants. Preference must be given to patients who are indigent.

THE MONTANA SOLDIERS' HOME at Columbia Falls, Montana, was created in 1897 to be a home and subsistence to our honorably discharged soldiers, sailors, and marines who have served in the United States Army or Navy; and who have become unable to earn a livelihood by reason of such service, age, etc. This institution has a Board of Managers who are empowered to have control of the general supervision of the institution. The Board of Managers is a five-member board: one of its members shall be the department commander of the Grand Army of the Republic of the State of Montana, or the department commander of the Spanish American War Veterans of the State of Montana; one member of the board must be a regular practicing physician in the State of Montana. All members of this board must be ex-soldiers, ex-sailors, or ex-marines of the United States. Under certain circumstances, wives or widows of United States War Veterans may be admitted to this institution.

THE MONTANA STATE PRISON has been in existence since territorial days. This correctional institution maintains a prison ranch in excess of 30,000 acres, the purpose being to produce food for consumption at the prison. Inmate labor is used in the work program of the ranch. A number of inmates are housed and fed in a dormitory-type security building on the ranch. The prison facility in Deer Lodge, Montana, has a work and training program for inmates. Vocational trades are provided, as well as a school whereby inmates may complete work toward a high school diploma. Inmates of the prison can make small amounts of money performing labor for the institution, ranging from 2¢ to 50¢ per day, depending on various job grades.

Located at this institution is the Bureau of Records and the Bureau of Identification. The bureau records and compiles criminal records and criminal information on inmates of the State Prison and also, known criminals in the State of Montana. This information is issued in bulletin form to the various law enforcement agencies in the State.

THE STATE INDUSTRIAL SCHOOL was originally established as a reform school in 1893. Commitments to the Industrial School are through the District Courts of Montana. The age of boys committed can be from ten years' of age to the eighteenth birthday, and custody retained through the twenty-first birthday. Those who satisfactorily complete a course of study may attend any Unit of the University for four years, at no cost to the student.

THE VOCATIONAL SCHOOL FOR GIRLS at Helena, Montana, was established in 1893. The school was originally part of the Boys' and Girls' Industrial School at Miles City, Montana, and was transferred in 1919 to its present site, north of Helena. This school is for the education, training and safekeeping of girls between the ages of ten and twenty-one years, who are legally committed by the Court. At this institution also, girls who have completed a proper course of study may, upon the recommendation of the superintendent and the governing board, be permitted to attend any one of the Montana University Units for a period of four years, at no cost to themselves.

**MONTANA INSTITUTIONS**  
**SUMMARY OF EXPENDITURES**

251

|                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees F.T.E. | 1,387.25          | 1,373.75          | 1,362.50          | 1,421.50             | 1,467.00            | 1,475.00            |

**EXPENDITURES BY INSTITUTIONS**

|                                   |                    |                    |                    |                    |                    |                    |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Children's Center .....           | \$ 651,814         | \$ 383,732         | \$ 356,642         | \$ 402,769         | \$ 406,459         | \$ 409,202         |
| State Hospital .....              | 3,516,308          | 3,606,706          | 3,454,604          | 3,356,640          | 3,658,045          | 3,766,705          |
| Training School & Hospital .....  | 1,001,960          | 921,691            | 943,144            | 1,136,690          | 1,165,000          | 1,175,000          |
| Home for Senile Aged .....        | 137,174            | 169,287            | 149,624            | 177,970            | 162,800            | 174,725            |
| School for Deaf & Blind .....     | 292,813            | 230,353            | 209,976            | 217,160            | 229,800            | 234,325            |
| Tuberculosis Sanitarium .....     | 1,234,811          | 1,133,626          | 900,767            | 976,140            | 1,083,230          | 1,109,817          |
| Soldiers' Home .....              | 128,695            | 123,737            | 109,361            | 102,719            | 132,900            | 112,100            |
| State Prison .....                | 1,604,950          | 1,659,486          | 1,422,475          | 1,425,003          | 1,453,785          | 1,488,190          |
| Industrial School .....           | 448,733            | 440,873            | 457,392            | 471,179            | 570,000            | 587,500            |
| Vocational School for Girls ..... | 304,922            | 276,340            | 194,835            | 218,174            | 221,500            | 219,500            |
| <b>TOTAL INSTITUTIONS .....</b>   | <b>\$9,322,180</b> | <b>\$8,945,831</b> | <b>\$8,198,820</b> | <b>\$8,484,444</b> | <b>\$9,083,519</b> | <b>\$9,277,064</b> |

**EXPENDITURES BY OBJECT**

|                             |                    |                    |                    |                    |                    |                    |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Personal Services .....     | \$5,202,250        | \$5,421,439        | \$5,246,567        | \$5,594,908        | \$6,168,804        | \$6,359,135        |
| Operation .....             | 2,489,861          | 2,613,703          | 2,348,736          | 2,375,382          | 2,471,902          | 2,489,184          |
| Repairs & Maintenance ..... | 342,904            | 190,387            | 121,961            | 141,620            | 107,660            | 98,837             |
| Capital .....               | 1,287,165          | 720,302            | 481,556            | 372,534            | 335,153            | 329,908            |
| <b>TOTAL OBJECT .....</b>   | <b>\$9,322,180</b> | <b>\$8,945,831</b> | <b>\$8,198,820</b> | <b>\$8,484,444</b> | <b>\$9,083,519</b> | <b>\$9,277,064</b> |

**FINANCING**

|                                        |             |             |             |             |             |             |
|----------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| General Fund .....                     | \$8,559,825 | \$8,006,368 | \$7,122,327 | \$7,308,853 | \$8,107,369 | \$8,283,839 |
| Advanced Planning, US .....            | 91,482      | 136,755     | 73,950      |             |             |             |
| Fee Appropriations .....               |             |             | 332,922     | 595,639     | 569,450     | 581,000     |
| Health Project Grant, US .....         | 44,393      | 44,345      | 37,289      | 28,141      |             |             |
| Hospital Construction Fund .....       | 79,143      | 12,806      |             |             |             |             |
| Industrial School Fire Loss Fund ..... |             | 71          | 2,619       | 1,616       |             |             |
| Institutional Trust Fund, TB .....     | 1,024       | 2,584       | 980         | 2,000       | 2,000       | 2,000       |
| Interest & Income Funds .....          | 23,214      | 18,372      | 86,774      | 35,500      | 35,500      | 39,025      |
| Mental Hygiene, US .....               | 40,981      | 41,021      | 63,382      | 68,214      | 65,000      | 65,000      |
| Moler Memorial Fund .....              | 423         | 1,198       | 376         | 258         |             |             |
| Motor Vehicle Registration Fund..      |             |             | 52,800      | 53,000      | 50,000      | 50,000      |
| Nursery-Type Building Fund .....       |             | 59,888      | 57,801      | 121,199     |             |             |
| Prison Fire Fund .....                 | 2,166       | 1,630       | 12,270      |             |             |             |
| Prison Industrial Revolving Fund ..... | 34,818      | 44,477      | 37,638      | 40,000      | 40,000      | 40,000      |
| Recreation Hall & Canteen Income..     | 45,662      | 43,830      | 49,480      | 54,000      | 56,000      | 58,000      |
| Senile Home Donation Fund .....        |             |             | 47          |             |             |             |
| Sewage Lagoons, US .....               |             | 50,412      | 35          | 42          |             |             |
| Soldiers' Home, US .....               | 50,375      | 44,827      | 35,678      | 35,500      | 45,000      | 45,000      |
| State Hospital Building Fund .....     | 100,068     | 252,625     | 75,752      | 6,182       |             |             |

**MONTANA INSTITUTIONS**  
**SUMMARY OF EXPENDITURES**

|                                                   | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|---------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                                   | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Training School Construction Fund \$              | 57,991             | \$ 774             |                    |                      |                     |                     |
| Tuberculosis Sanitarium Bequest..                 | 355                |                    |                    |                      |                     |                     |
| Vocational Testing &<br>Diagnostic Unit, US ..... |                    | 1,206              | \$ 6,075           | \$ 7,200             | \$ 7,200            | \$ 7,200            |
| Adjustments .....                                 | 190,260            | 182,642            | 150,625            | 127,100              | 106,000             | 106,000             |
| <b>TOTAL FINANCING .....</b>                      | <b>\$9,322,180</b> | <b>\$8,945,831</b> | <b>\$8,198,820</b> | <b>\$8,484,444</b>   | <b>\$9,083,519</b>  | <b>\$9,277,064</b>  |

**MONTANA INSTITUTIONS**  
**SUMMARY OF INMATE LOAD**

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|                                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Inmates under care of Institutions,<br>beginning of Fiscal Year ..... | 4,002             | 4,015             | 4,169 *           | 4,145                | 4,351               | 4,549               |
| Add:                                                                  |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                      | 2,124             | 2,438             | 2,190             | 2,335                | 2,318               | 2,335               |
| Other Additions .....                                                 | 584               | 682               | 449               | 512                  | 585                 | 460                 |
| <b>Sub-Total .....</b>                                                | <b>6,710</b>      | <b>7,135</b>      | <b>6,808</b>      | <b>6,992</b>         | <b>7,254</b>        | <b>7,344</b>        |
| Deduct:                                                               |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                      | 1,563             | 1,682             | 1,576             | 1,565                | 1,626               | 1,668               |
| Deaths .....                                                          | 215               | 204               | 231               | 216                  | 224                 | 224                 |
| Other Dismissals .....                                                | 917               | 1,088             | 856               | 860                  | 855                 | 865                 |
| <b>Total Deductions .....</b>                                         | <b>2,695</b>      | <b>2,974</b>      | <b>2,663</b>      | <b>2,641</b>         | <b>2,705</b>        | <b>2,757</b>        |
| Inmates under care of Institutions,<br>end of Fiscal Year .....       | 4,015             | 4,161             | 4,145             | 4,351                | 4,549               | 4,587               |

\* Corrected number

**MONTANA INSTITUTIONS  
CHILDREN'S CENTER**

|                                        | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|----------------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>                         |                                    |                   |                                    |                      |                                      |                     |
| Employees F.T.E.                       | 59                                 | 58                | 58                                 | 58                   | 59                                   | 60                  |
| <b>EXPENDITURES BY PROGRAM</b>         |                                    |                   |                                    |                      |                                      |                     |
| Administration .....                   | \$ 32,740                          | \$ 34,930         | \$ 32,920                          | \$ 38,131            | \$ 44,504                            | \$ 44,473           |
| Care & Custody .....                   | 197,103                            | 198,978           | 189,754                            | 215,110              | 222,982                              | 226,302             |
| General Services & Physical Plant      | 379,498                            | 110,612           | 95,216                             | 107,124              | 98,811                               | 98,265              |
| Education & Rehabilitation .....       | 42,473                             | 39,212            | 38,752                             | 42,404               | 40,162                               | 40,162              |
| <b>TOTAL PROGRAM</b> .....             | <b>\$651,814</b>                   | <b>\$383,732</b>  | <b>\$356,642</b>                   | <b>\$402,769</b>     | <b>\$406,459</b>                     | <b>\$409,202</b>    |
| <b>EXPENDITURES BY OBJECT</b>          |                                    |                   |                                    |                      |                                      |                     |
| Salaries & Wages .....                 | \$198,549                          | \$204,244         | \$197,179                          | \$214,091            | \$226,702                            | \$229,582           |
| Employee Benefits .....                | 14,852                             | 16,279            | 13,330                             | 17,818               | 20,271                               | 20,540              |
| <b>Total Personal Services</b> .....   | <b>213,401</b>                     | <b>220,523</b>    | <b>210,509</b>                     | <b>231,909</b>       | <b>246,973</b>                       | <b>250,122</b>      |
| Supplies & Materials .....             | 34,341                             | 28,717            | 29,308                             | 32,081               | 31,450                               | 31,450              |
| Communications .....                   | 3,585                              | 2,676             | 2,438                              | 2,500                | 2,525                                | 2,525               |
| Utilities .....                        | 26,838                             | 23,504            | 27,728                             | 27,000               | 28,000                               | 28,000              |
| Travel .....                           | 696                                | 635               | 332                                | 700                  | 600                                  | 600                 |
| Contracted Services .....              | 30,381                             | 17,585            | 17,227                             | 17,945               | 19,930                               | 19,930              |
| Food .....                             | 56,106                             | 56,312            | 48,926                             | 58,570               | 58,000                               | 58,440              |
| Special Fees .....                     | 2,672                              | 2,066             | 2,013                              | 2,410                | 2,360                                | 2,360               |
| Repairs & Maintenance .....            | 18,851                             | 12,917            | 11,114                             | 15,309               | 12,621                               | 12,675              |
| <b>Total Operation</b> .....           | <b>173,470</b>                     | <b>144,412</b>    | <b>139,086</b>                     | <b>156,515</b>       | <b>155,486</b>                       | <b>155,980</b>      |
| Personal Property .....                | 8,928                              | 2,795             | 6,418                              | 6,694                | 4,000                                | 3,100               |
| Real Property .....                    | 256,015                            | 16,002            | 629                                | 7,651                |                                      |                     |
| <b>Total Capital Expenditure</b> ..... | <b>264,943</b>                     | <b>18,797</b>     | <b>7,047</b>                       | <b>14,345</b>        | <b>4,000</b>                         | <b>3,100</b>        |
| <b>TOTAL OBJECT</b> .....              | <b>\$651,814</b>                   | <b>\$383,732</b>  | <b>\$356,642</b>                   | <b>\$402,769</b>     | <b>\$406,459</b>                     | <b>\$409,202</b>    |
| <b>FINANCING</b>                       |                                    |                   |                                    |                      |                                      |                     |
| General Fund .....                     | \$641,371                          | \$373,484         | \$347,576                          | \$371,124            | \$381,459                            | \$384,202           |
| Advanced Planning, US .....            | 10,020                             |                   |                                    |                      |                                      |                     |
| Fee Appropriation .....                |                                    |                   | 8,655                              | 31,345               | 25,000                               | 25,000              |
| Moler Memorial Fund .....              | 423                                | 1,198             | 376                                | 258                  |                                      |                     |
| Sewage Lagoon, US .....                |                                    | 9,050             | 35                                 | 42                   |                                      |                     |
| <b>TOTAL FINANCING</b> .....           | <b>\$651,814</b>                   | <b>\$383,732</b>  | <b>\$356,642</b>                   | <b>\$402,769</b>     | <b>\$406,459</b>                     | <b>\$409,202</b>    |

## FUND BALANCES

## GENERAL FUND

|                                  |                        |
|----------------------------------|------------------------|
| Encumbered Balance Forward ..... | \$ 240.21              |
| Appropriation 1959-60 .....      | 619,430.00             |
| Transfer .....                   | (28.25)                |
| Expenditures .....               | <u>(641,371.30)</u>    |
| <b>Balance .....</b>             | <b>\$ 21,729.34 Cr</b> |
| Appropriation 1960-61 .....      | \$398,816.95           |
| Transfer .....                   | (2,931.78)             |
| Expenditures .....               | <u>(373,483.56)</u>    |
| <b>Reversion .....</b>           | <b>\$ 672.27</b>       |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$                  |
| Appropriation 1961-62 .....      | 358,057.00          |
| Expenditures .....               | <u>(347,576.19)</u> |
| <b>Balance .....</b>             | <b>\$ 10,480.81</b> |
| Appropriation 1962-63 .....      | \$360,643.00        |
| Estimated Expenditures .....     | <u>(371,124.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ .19 Cr</b>    |

## ADVANCED PLANNING - US AID

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1959 .....</b> | <b>\$</b>          |
| Revenue .....                     | 10,020.00          |
| Expenditures .....                | <u>(10,020.00)</u> |
| <b>Balance July 1, 1960 .....</b> | <b>\$</b>          |

## CHILDREN'S CENTER FEE APPROPRIATION

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62 .....      | \$ 20,000.00        |
| Expenditures .....               | <u>(8,655.20)</u>   |
| <b>Balance .....</b>             | <b>\$ 11,344.80</b> |
| Appropriation 1962-63 .....      | \$ 20,000.00        |
| Estimated Expenditures .....     | <u>(31,345.00)</u>  |
| <b>Estimated Reversion .....</b> | <b>\$ .20 Cr</b>    |

## MOLER MEMORIAL FUND

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1959 .....</b> | <b>\$ 2,255.82</b> |
| Expenditures .....                | <u>(423.06)</u>    |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 1,832.76</b> |
| Expenditures .....                | <u>(1,198.49)</u>  |
| <b>Balance Forward .....</b>      | <b>\$ 634.27</b>   |

|                                              |                  |
|----------------------------------------------|------------------|
| <b>Balance July 1, 1961 .....</b>            | <b>\$ 634.27</b> |
| Expenditures .....                           | <u>(375.86)</u>  |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 258.41</b> |
| Estimated Expenditures .....                 | <u>(258.00)</u>  |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ .41</b>    |

## CHILDREN'S CENTER SEWAGE LAGOON - US AID

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1960 .....</b> | <b>\$</b>          |
| Revenue .....                     | 12,261.30          |
| Expenditures .....                | <u>(9,050.00)</u>  |
| <b>Balance Forward .....</b>      | <b>\$ 3,211.30</b> |

|                                              |                    |
|----------------------------------------------|--------------------|
| <b>Balance July 1, 1961 .....</b>            | <b>\$ 3,211.30</b> |
| Expenditures .....                           | <u>(34.59)</u>     |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 3,176.71</b> |
| Estimated Expenditures .....                 | <u>(42.00)</u>     |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 3,134.71</b> |

## INSTITUTIONAL TRUST FUND

|                            |                    |                            |                    |
|----------------------------|--------------------|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 11,608.51       | Balance July 1, 1961 ..... | \$ 16,193.11       |
| Revenue .....              | 8,864.78           | Revenue .....              | 10,229.74          |
| Expenditures .....         | <u>(6,749.12)</u>  | Expenditures .....         | <u>(19,444.83)</u> |
| Balance July 1, 1960 ..... | \$ 13,724.17       | Balance July 1, 1962 ..... | \$ 6,978.02        |
| Revenue .....              | 13,543.83          |                            |                    |
| Expenditures .....         | <u>(11,074.89)</u> |                            |                    |
| Balance Forward .....      | \$ 16,193.11       |                            |                    |



## CHILDREN'S CENTER

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 2                 | 3                 | 3                 | 3                    | 4                   | 4                   |
| Salaries & Wages .....            | \$ 12,451         | \$ 15,470         | \$ 16,252         | \$ 16,800            | \$ 20,640           | \$ 20,640           |
| Employee Benefits .....           | 13,419            | 14,846            | 11,946            | 16,306               | 18,854              | 19,123              |
| Supplies & Materials .....        | 1,222             | 768               | 694               | 840                  | 850                 | 850                 |
| Communications .....              | 3,585             | 2,676             | 2,438             | 2,500                | 2,525               | 2,525               |
| Travel .....                      | 696               | 635               | 332               | 700                  | 600                 | 600                 |
| Contracted Services .....         | 627               | 123               | 160               | 250                  | 250                 | 250                 |
| Special Fees .....                | 297               | 216               | 214               | 260                  | 260                 | 260                 |
| Repairs & Maintenance .....       | 119               | 156               | 177               | 225                  | 225                 | 225                 |
| Capital Expenditures .....        | 324               | 40                | 707               | 250                  | 300                 |                     |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 32,740</b>  | <b>\$ 34,930</b>  | <b>\$ 32,920</b>  | <b>\$ 38,131</b>     | <b>\$ 44,504</b>    | <b>\$ 44,473</b>    |

## CARE &amp; CUSTODY

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                      | 36               | 36               | 37               | 37               | 38               | 39               |
| Salaries & Wages .....                | \$101,368        | \$105,866        | \$104,719        | \$116,184        | \$123,982        | \$126,862        |
| Supplies & Materials .....            | 19,152           | 18,492           | 18,988           | 21,941           | 21,000           | 21,000           |
| Contracted Services .....             | 18,102           | 16,458           | 15,396           | 16,365           | 18,000           | 18,000           |
| Food .....                            | 56,106           | 56,312           | 48,926           | 58,570           | 58,000           | 58,440           |
| Special Fees .....                    | 2,375            | 1,850            | 1,725            | 2,050            | 2,000            | 2,000            |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$197,103</b> | <b>\$198,978</b> | <b>\$189,754</b> | <b>\$215,110</b> | <b>\$222,982</b> | <b>\$226,302</b> |

## GENERAL SERVICES &amp; PHYSICAL PLANT

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                                             | 12               | 10               | 9                | 9                | 9                | 9                |
| Salaries & Wages .....                                       | \$ 50,393        | \$ 48,625        | \$ 42,925        | \$ 45,209        | \$ 47,115        | \$ 47,115        |
| Supplies & Materials .....                                   | 9,786            | 6,754            | 6,523            | 6,600            | 7,100            | 7,100            |
| Utilities .....                                              | 26,838           | 23,504           | 27,728           | 27,000           | 28,000           | 28,000           |
| Contracted Services .....                                    | 11,149           | 869              | 1,149            | 800              | 1,150            | 1,150            |
| Special Fees .....                                           |                  |                  | 74               | 100              | 100              | 100              |
| Repairs & Maintenance .....                                  | 18,259           | 12,613           | 10,915           | 14,984           | 12,246           | 12,300           |
| Capital Expenditures .....                                   | 263,073          | 18,247           | 5,902            | 12,431           | 3,100            | 2,500            |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$379,498</b> | <b>\$110,612</b> | <b>\$ 95,216</b> | <b>\$107,124</b> | <b>\$ 98,811</b> | <b>\$ 98,265</b> |

**MONTANA INSTITUTIONS  
CHILDREN'S CENTER**

|                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                      | 9                 | 9                 | 9                 | 9                    | 8                   | 8                   |
| Salaries & Wages .....                                | \$ 34,337         | \$ 34,283         | \$ 33,283         | \$ 35,898            | \$ 34,965           | \$ 34,965           |
| Employee Benefits .....                               | 1,433             | 1,433             | 1,384             | 1,512                | 1,417               | 1,417               |
| Supplies & Materials .....                            | 4,181             | 2,703             | 3,103             | 2,700                | 2,500               | 2,500               |
| Contracted Services .....                             | 503               | 135               | 522               | 530                  | 530                 | 530                 |
| Repairs & Maintenance .....                           | 473               | 148               | 22                | 100                  | 150                 | 150                 |
| Capital Expenditures .....                            | 1,546             | 510               | 438               | 1,664                | 600                 | 600                 |
| <b>TOTAL EDUCATION &amp;<br/>REHABILITATION .....</b> | <b>\$ 42,473</b>  | <b>\$ 39,212</b>  | <b>\$ 38,752</b>  | <b>\$ 42,404</b>     | <b>\$ 40,162</b>    | <b>\$ 40,162</b>    |

MONTANA INSTITUTIONS  
CHILDREN'S CENTER

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|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 142               | 132               | 114               | 167                  | 167                 | 167                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 66                | 95                | 145               | 95                   | 98                  | 100                 |
| Sub-Total .....                                                      | 208               | 227               | 259               | 262                  | 265                 | 267                 |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 76                | 113               | 92                | 95                   | 98                  | 100                 |
| Total Deductions .....                                               | 76                | 113               | 92                | 95                   | 98                  | 100                 |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 132               | 114               | 167               | 167                  | 167                 | 167                 |

**MONTANA INSTITUTIONS  
STATE HOSPITAL**

|                                        | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium          |                     |
|----------------------------------------|--------------------|--------------------|--------------------|----------------------|------------------------|---------------------|
|                                        | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64    | Proposed<br>1964-65 |
| <b>SUMMARY</b>                         |                    |                    |                    |                      |                        |                     |
| Employees F.T.E.                       | 539                | 541                | 561                | 585                  | 595                    | 600                 |
| <b>EXPENDITURES BY PROGRAM</b>         |                    |                    |                    |                      |                        |                     |
| Administration .....                   | \$ 269,374         | \$ 300,615         | \$ 268,559         | \$ 319,822           | \$ 343,972             | \$ 351,632          |
| Care & Custody .....                   | 2,107,025          | 2,217,359          | 2,239,122          | 2,341,126            | 2,477,186              | 2,538,886           |
| General Services & Physical Plant      | 716,532            | 704,380            | 566,358            | 330,856              | 497,887                | 535,187             |
| Farm .....                             | 155,200            | 110,589            | 98,720             | 77,999               | 78,000                 | 78,000              |
| Department of Mental Hygiene .....     | 180,295            | 181,675            | 195,663            | 204,696              | 205,000                | 205,000             |
| Recreation Hall & Canteen .....        | 48,154             | 51,894             | 48,872             | 54,000               | 56,000                 | 58,000              |
| Field Services - Federal .....         | 39,728             | 40,194             | 37,310             | 28,141               | .....DISCONTINUED..... |                     |
| <b>TOTAL PROGRAM</b> .....             | <b>\$3,516,308</b> | <b>\$3,606,706</b> | <b>\$3,454,604</b> | <b>\$3,356,640</b>   | <b>\$3,658,045</b>     | <b>\$3,766,705</b>  |
| <b>EXPENDITURES BY OBJECT</b>          |                    |                    |                    |                      |                        |                     |
| Salaries & Wages .....                 | \$2,010,528        | \$2,062,324        | \$2,056,831        | \$2,175,071          | \$2,347,520            | \$2,416,520         |
| Employee Benefits .....                | 140,027            | 170,647            | 127,058            | 169,215              | 180,420                | 188,080             |
| <b>Total Personal Services</b> .....   | <b>2,150,555</b>   | <b>2,232,971</b>   | <b>2,183,889</b>   | <b>2,344,286</b>     | <b>2,527,940</b>       | <b>2,604,600</b>    |
| Supplies & Materials .....             | 349,209            | 359,260            | 370,128            | 349,992              | 309,938                | 302,638             |
| Communications .....                   | 15,433             | 18,850             | 19,467             | 19,462               | 19,506                 | 19,506              |
| Utilities .....                        | 75,101             | 83,095             | 71,280             | 85,000               | 100,000                | 100,000             |
| Travel .....                           | 15,574             | 18,791             | 16,000             | 16,000               | 13,165                 | 13,165              |
| Contracted Services .....              | 19,112             | 30,478             | 33,842             | 33,464               | 33,476                 | 33,476              |
| Food .....                             | 450,485            | 431,566            | 425,451            | 425,451              | 425,451                | 425,451             |
| Cost of Goods Sold .....               | 29,294             | 31,765             | 30,797             | 35,900               | 37,800                 | 39,800              |
| Special Fees .....                     | 7,124              | 7,363              | 12,326             | 12,354               | 12,372                 | 12,372              |
| Repairs & Maintenance .....            | 48,030             | 24,279             | 23,004             | 22,977               | 17,939                 | 17,939              |
| <b>Total Operation</b> .....           | <b>1,009,362</b>   | <b>1,005,447</b>   | <b>1,002,295</b>   | <b>1,000,600</b>     | <b>969,647</b>         | <b>964,347</b>      |
| Personal Property .....                | 74,488             | 25,020             | 39,582             | 11,140               | 39,844                 | 47,144              |
| Real Property .....                    | 281,903            | 343,268            | 228,838            | 614                  | 120,614                | 150,614             |
| <b>Total Capital Expenditure</b> ..... | <b>356,391</b>     | <b>368,288</b>     | <b>268,420</b>     | <b>11,754</b>        | <b>160,458</b>         | <b>197,758</b>      |
| <b>TOTAL OBJECT</b> .....              | <b>\$3,516,308</b> | <b>\$3,606,706</b> | <b>\$3,454,604</b> | <b>\$3,356,640</b>   | <b>\$3,658,045</b>     | <b>\$3,766,705</b>  |

## STATE HOSPITAL

|                                        | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                        | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FINANCING</b>                       |                    |                    |                    |                      |                     |                     |
| General Fund .....                     | \$3,003,145        | \$2,985,034        | \$2,870,571        | \$2,843,020          | \$3,139,095         | \$3,244,205         |
| Fee Appropriation .....                |                    |                    | 206,664            | 251,083              | 291,950             | 293,500             |
| Health Project Grant, US .....         | 44,393             | 44,345             | 37,289             | 28,141               |                     |                     |
| Hospital Construction Fund .....       | 79,143             | 12,806             |                    |                      |                     |                     |
| Mental Hygiene, US .....               | 40,981             | 41,021             | 63,382             | 68,214               | 65,000              | 65,000              |
| State Hospital Building Fund .....     | 100,068            | 252,625            | 75,752             | 6,182                |                     |                     |
| State Hospital Sewage Lagoon, US ..... |                    | 38,669             |                    |                      |                     |                     |
| Recreation Hall & Canteen Income ..... | 45,662             | 43,830             | 49,480             | 54,000               | 56,000              | 58,000              |
| Outstanding Claims .....               | 15,885             | (15,885)           | 1,347              |                      |                     |                     |
| Inventory Adjustment* .....            | 187,031            | 204,261            | 150,119            | 106,000              | 106,000             | 106,000             |
| <b>TOTAL FINANCING .....</b>           | <b>\$3,516,308</b> | <b>\$3,606,706</b> | <b>\$3,454,604</b> | <b>\$3,356,640</b>   | <b>\$3,658,045</b>  | <b>\$3,766,705</b>  |

\* The Inventory Adjustment includes the value of all commodities produced on the farm or received from the Surplus Commodity Program, as all of the commodities are charged to the inventory account and then distributed to the various programs.

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 4,793.42         |
| Appropriation 1959-60 .....      | 3,090,395.08        |
| Transfer .....                   | (163.70)            |
| Expenditures .....               | (3,003,145.06)      |
| <b>Balance .....</b>             | <b>\$ 91,879.74</b> |
| Appropriation 1960-61 .....      | \$2,946,798.00      |
| Expenditures .....               | (2,985,034.41)      |
| Encumbered Balance Forward ..... | (10,620.76)         |
| <b>Reversion .....</b>           | <b>\$ 43,022.57</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 10,620.76        |
| Appropriation 1961-62 .....      | 2,899,777.00        |
| Transfer .....                   | (671.92)            |
| Expenditures .....               | (2,870,571.38)      |
| <b>Balance .....</b>             | <b>\$ 39,154.46</b> |
| Appropriation 1962-63 .....      | \$2,803,866.00      |
| Estimated Expenditures .....     | (2,843,020.00)      |
| <b>Estimated Reversion .....</b> | <b>\$ .46</b>       |

## STATE HOSPITAL FEE APPROPRIATION

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62 .....      | \$ 265,576.48       |
| Expenditures .....               | (206,664.31)        |
| <b>Balance .....</b>             | <b>\$ 58,912.17</b> |
| Appropriation 1962-63 .....      | \$ 220,000.00       |
| Estimated Expenditures .....     | (251,083.00)        |
| <b>Estimated Reversion .....</b> | <b>\$ 27,829.17</b> |

## HEALTH PROJECT GRANT - US AID

|                                   |                     |
|-----------------------------------|---------------------|
| Balance July 1, 1959 .....        | \$ 17,680.29        |
| Revenue .....                     | 36,519.15           |
| Transfer .....                    | (9,797.08)          |
| Expenditures .....                | (44,392.95)         |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 9.41</b>      |
| Revenue .....                     | 57,005.00           |
| Expenditures .....                | (44,344.93)         |
| <b>Balance Forward .....</b>      | <b>\$ 12,669.48</b> |

|                                              |                    |
|----------------------------------------------|--------------------|
| Balance July 1, 1961 .....                   | \$ 12,669.48       |
| Revenue .....                                | 25,997.00          |
| Expenditures .....                           | (37,289.17)        |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 1,377.31</b> |
| Estimated Revenue .....                      | 26,764.00          |
| Estimated Expenditures .....                 | (28,141.00)        |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ .31</b>      |

## HOSPITAL FOR INSANE CONSTRUCTION FUND

|                                   |                     |
|-----------------------------------|---------------------|
| Balance July 1, 1959 .....        | \$ 91,949.34        |
| Expenditures .....                | (79,143.03)         |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 12,806.31</b> |
| Expenditures .....                | (12,806.31)         |
| <b>Balance Forward .....</b>      | <b>\$</b>           |

## MENTAL HYGIENE - US AID

Balance July 1, 1959 ..... \$  
 Revenue ..... 40,981.00  
 Expenditures ..... (40,981.00)

Balance July 1, 1960 ..... \$  
 Revenue ..... 41,021.00  
 Expenditures ..... (41,021.00)

Balance Forward ..... \$

Balance July 1, 1961 ..... \$  
 Revenue ..... 66,597.00  
 Expenditures ..... (63,382.15)

Balance July 1, 1962 ..... \$ 3,214.85  
 Estimated Revenue ..... 65,000.00  
 Estimated Expenditures ..... (68,214.00)

Estimated Balance June 30, 1963 ..... \$ .85

## STATE HOSPITAL BUILDING FUND

Balance July 1, 1959 ..... \$  
 Revenue ..... 234,359.52  
 Expenditures ..... (100,068.48)

Balance July 1, 1960 ..... \$134,291.04  
 Revenue ..... 229,269.42  
 Transfer ..... (29,000.00)  
 Expenditures ..... (252,625.34)

Balance Forward ..... \$ 81,935.12

Balance July 1, 1961 ..... \$ 81,935.12  
 Expenditures ..... (75,752.26)

Balance July 1, 1962 ..... \$ 6,182.86  
 Estimated Expenditures ..... (6,182.86)

Estimated Balance June 30, 1963 ..... \$

## STATE HOSPITAL SEWAGE LAGOON - US AID

Balance July 1, 1960 ..... \$  
 Revenue ..... 38,669.10  
 Expenditures ..... (38,669.10)

Balance Forward ..... \$

## INSTITUTIONAL TRUST FUND

Balance July 1, 1959 ..... \$ 71,991.50  
 Revenue ..... 123,822.93  
 Expenditures ..... (135,180.24)

Balance July 1, 1960 ..... \$ 60,634.19  
 Revenue ..... 132,172.60  
 Expenditures ..... (124,109.46)

Balance Forward ..... \$ 68,697.33

Balance July 1, 1961 ..... \$ 68,697.33  
 Revenue ..... 155,550.98  
 Expenditures ..... (134,926.38)

Balance July 1, 1962 ..... \$ 89,321.93

**MONTANA INSTITUTIONS  
STATE HOSPITAL**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 30                | 26                | 30                | 30                   | 32                  | 32                  |
| Salaries & Wages .....            | \$ 104,294        | \$ 104,087        | \$ 115,834        | \$ 127,050           | \$ 139,050          | \$ 139,050          |
| Employee Benefits .....           | 127,111           | 155,019           | 115,101           | 155,150              | 167,300             | 174,960             |
| Supplies & Materials .....        | 8,784             | 9,892             | 8,101             | 8,099                | 8,099               | 8,099               |
| Communications .....              | 12,913            | 15,534            | 16,316            | 16,316               | 16,316              | 16,316              |
| Travel .....                      | 5,497             | 5,802             | 3,763             | 3,763                | 3,763               | 3,763               |
| Contracted Services .....         | 4,507             | 6,096             | 3,753             | 3,753                | 3,753               | 3,753               |
| Special Fees .....                |                   |                   | 1,393             | 1,393                | 1,393               | 1,393               |
| Repairs & Maintenance .....       | 1,308             | 1,879             | 1,242             | 1,242                | 1,242               | 1,242               |
| Capital Expenditures .....        | 4,960             | 2,306             | 3,056             | 3,056                | 3,056               | 3,056               |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 269,374</b> | <b>\$ 300,615</b> | <b>\$ 268,559</b> | <b>\$ 319,822</b>    | <b>\$ 343,972</b>   | <b>\$ 351,632</b>   |

|                                       |                    |                    |                    |                    |                    |                    |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>CARE &amp; CUSTODY</b>             |                    |                    |                    |                    |                    |                    |
| Employees F.T.E.                      | 421                | 438                | 455                | 477                | 488                | 493                |
| Salaries & Wages .....                | \$1,430,954        | \$1,519,400        | \$1,522,701        | \$1,624,751        | \$1,790,811        | \$1,859,811        |
| Supplies & Materials .....            | 219,183            | 249,460            | 262,522            | 262,476            | 232,476            | 225,176            |
| Travel .....                          | 4,720              | 6,316              | 6,431              | 6,431              | 6,431              | 6,431              |
| Contracted Services .....             | 1,272              | 10,237             | 21,687             | 21,687             | 21,687             | 21,687             |
| Food .....                            | 450,485            | 431,566            | 425,451            | 425,451            | 425,451            | 425,451            |
| Special Fees .....                    | 411                | 380                | 330                | 330                | 330                | 330                |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$2,107,025</b> | <b>\$2,217,359</b> | <b>\$2,239,122</b> | <b>\$2,341,126</b> | <b>\$2,477,186</b> | <b>\$2,538,886</b> |

|                                                              |                   |                   |                   |                   |                   |                   |
|--------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                   |                   |                   |                   |                   |                   |
| Employees F.T.E.                                             | 44                | 44                | 37                | 37                | 40                | 40                |
| Salaries & Wages .....                                       | \$ 211,099        | \$ 192,948        | \$ 181,460        | \$ 182,917        | \$ 200,917        | \$ 200,917        |
| Supplies & Materials .....                                   | 35,898            | 44,897            | 37,936            | 37,936            | 27,936            | 27,936            |
| Utilities .....                                              | 75,101            | 83,095            | 71,280            | 85,000            | 100,000           | 100,000           |
| Travel .....                                                 | 193               | 450               | 487               | 487               | 487               | 487               |
| Contracted Services .....                                    | 1,986             | 1,379             | 4,036             | 4,036             | 4,036             | 4,036             |
| Special Fees .....                                           | 1,192             | 1,570             |                   |                   |                   |                   |
| Repairs & Maintenance .....                                  | 43,064            | 18,772            | 18,898            | 18,897            | 13,897            | 13,897            |
| Capital Expenditures .....                                   | 347,999           | 361,269           | 252,261           | 1,583             | 150,614           | 187,914           |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$ 716,532</b> | <b>\$ 704,380</b> | <b>\$ 566,358</b> | <b>\$ 330,856</b> | <b>\$ 497,887</b> | <b>\$ 535,187</b> |



## STATE HOSPITAL

|                             | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                             | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FARM</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.            | 13                | 6                 | 6                 | 6                    | 6                   | 6                   |
| Salaries & Wages .....      | \$ 54,421         | \$ 36,556         | \$ 29,584         | \$ 29,282            | \$ 29,282           | \$ 29,282           |
| Supplies & Materials .....  | 83,251            | 53,237            | 59,296            | 39,227               | 39,227              | 39,227              |
| Travel .....                | 307               | 571               | 84                | 84                   | 84                  | 84                  |
| Contracted Services .....   | 11,005            | 12,405            | 378               |                      |                     |                     |
| Special Fees .....          | 2,194             | 1,885             | 1,871             | 1,899                | 1,899               | 1,899               |
| Repairs & Maintenance ..... | 3,299             | 2,996             | 2,220             | 2,220                | 2,220               | 2,220               |
| Capital Expenditures .....  | 723               | 2,939             | 5,287             | 5,287                | 5,288               | 5,288               |
| <b>TOTAL FARM</b> .....     | <b>\$155,200</b>  | <b>\$110,589</b>  | <b>\$ 98,720</b>  | <b>\$ 77,999</b>     | <b>\$ 78,000</b>    | <b>\$ 78,000</b>    |

## DEPARTMENT OF MENTAL HYGIENE

|                                        | 22               | 16               | 22               | 24               | 24               | 24               |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                       | 22               | 16               | 22               | 24               | 24               | 24               |
| Salaries & Wages .....                 | \$157,565        | \$157,541        | \$158,560        | \$170,960        | \$170,960        | \$170,960        |
| Employee Benefits .....                | 9,866            | 11,746           | 8,497            | 11,130           | 11,750           | 11,750           |
| Supplies & Materials .....             | 1,941            | 1,531            | 2,263            | 2,239            | 2,200            | 2,200            |
| Communications .....                   | 2,465            | 3,302            | 3,146            | 3,146            | 3,190            | 3,190            |
| Travel .....                           | 2,159            | 2,351            | 2,406            | 2,406            | 2,400            | 2,400            |
| Contracted Services .....              | 342              | 361              | 3,988            | 3,988            | 4,000            | 4,000            |
| Special Fees .....                     | 3,067            | 3,528            | 8,732            | 8,732            | 8,750            | 8,750            |
| Repairs & Maintenance .....            | 201              | 259              | 267              | 267              | 250              | 250              |
| Capital Expenditures .....             | 2,689            | 1,056            | 7,804            | 1,828            | 1,500            | 1,500            |
| <b>TOTAL PROGRAM EXPENDITURE</b> ..... | <b>\$180,295</b> | <b>\$181,675</b> | <b>\$195,663</b> | <b>\$204,696</b> | <b>\$205,000</b> | <b>\$205,000</b> |

## RECREATION HALL &amp; CANTEEN

|                                        | 5                | 5                | 5                | 5                | 5                | 5                |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                       | 5                | 5                | 5                | 5                | 5                | 5                |
| Salaries & Wages .....                 | \$ 17,318        | \$ 18,388        | \$ 16,442        | \$ 16,500        | \$ 16,500        | \$ 16,500        |
| Employee Benefits .....                | 1,394            | 1,481            | 1,345            | 1,350            | 1,370            | 1,370            |
| Cost of Goods Sold .....               | 29,294           | 31,765           | 30,797           | 35,900           | 37,800           | 39,800           |
| Repairs & Maintenance .....            | 148              | 260              | 288              | 250              | 330              | 330              |
| <b>TOTAL PROGRAM EXPENDITURE</b> ..... | <b>\$ 48,154</b> | <b>\$ 51,894</b> | <b>\$ 48,872</b> | <b>\$ 54,000</b> | <b>\$ 56,000</b> | <b>\$ 58,000</b> |

**MONTANA INSTITUTIONS**  
**STATE HOSPITAL**

|                                  | 1959 Biennium    |                  | 1961 Biennium    |                  | 1963 Biennium        |          |
|----------------------------------|------------------|------------------|------------------|------------------|----------------------|----------|
|                                  | Actual           | Actual           | Actual           | Estimated        | Proposed             | Proposed |
|                                  | 1959-60          | 1960-61          | 1961-62          | 1962-63          | 1963-64              | 1964-65  |
| <b>FIELD SERVICES - FEDERAL</b>  |                  |                  |                  |                  |                      |          |
| Employees F.T.E.                 | 4                | 6                | 6                | 6                | ....DISCONTINUED.... |          |
| Salaries & Wages .....           | \$ 34,877        | \$ 33,404        | \$ 32,250        | \$ 23,611        |                      |          |
| Employee Benefits .....          | 1,656            | 2,401            | 2,115            | 1,585            |                      |          |
| Supplies & Materials .....       | 152              | 243              | 10               | 15               |                      |          |
| Communications .....             | 55               | 14               | 5                |                  |                      |          |
| Travel .....                     | 2,698            | 3,301            | 2,829            | 2,829            |                      |          |
| Special Fees .....               | 260              |                  |                  |                  |                      |          |
| Repairs & Maintenance .....      | 10               | 113              | 89               | 101              |                      |          |
| Capital Expenditures .....       | 20               | 718              | 12               |                  |                      |          |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 39,728</b> | <b>\$ 40,194</b> | <b>\$ 37,310</b> | <b>\$ 28,141</b> |                      |          |

## STATE HOSPITAL

|                                             | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                             | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b> |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....              | 1,673             | 1,662             | 1,719 *           | 1,624                | 1,614               | 1,614               |
| Add:                                        |                   |                   |                   |                      |                     |                     |
| Admissions .....                            | 1,175             | 1,449             | 1,188             | 1,200                | 1,200               | 1,200               |
| Other Additions .....                       | 494               | 614               | 395               | 400                  | 400                 | 400                 |
| <b>Sub-Total .....</b>                      | <b>3,342</b>      | <b>3,725</b>      | <b>3,302</b>      | <b>3,224</b>         | <b>3,214</b>        | <b>3,214</b>        |
| Deduct:                                     |                   |                   |                   |                      |                     |                     |
| Discharges .....                            | 754               | 914               | 834               | 800                  | 800                 | 800                 |
| Deaths .....                                | 174               | 167               | 190               | 180                  | 180                 | 180                 |
| Other Dismissals .....                      | 752               | 933               | 654               | 630                  | 620                 | 620                 |
| <b>Total Deductions .....</b>               | <b>1,680</b>      | <b>2,014</b>      | <b>1,678</b>      | <b>1,610</b>         | <b>1,600</b>        | <b>1,600</b>        |
| Inmates under care of Institution,          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                    | 1,662             | 1,711             | 1,624             | 1,614                | 1,614               | 1,614               |

\* Corrected number

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

|                                         | 1959 Biennium      |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------|--------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60  | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                    |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                 | 173                | 180               | 174               | 190                  | 209                 | 209                 |
| <b>EXPENDITURES BY PROGRAM</b>          |                    |                   |                   |                      |                     |                     |
| Administration .....                    | \$ 89,476          | \$ 102,402        | \$ 94,449         | \$ 90,713            | \$ 123,666          | \$ 124,391          |
| Care & Custody .....                    | 502,642            | 532,808           | 504,331           | 554,529              | 709,688             | 718,288             |
| General Services & Physical Plant ..... | 288,257            | 172,681           | 236,114           | 380,203              | 207,054             | 208,554             |
| Education & Rehabilitation .....        | 28,310             | 30,915            | 18,678            | 19,815               | 30,836              | 30,849              |
| Farm .....                              | 93,275             | 82,885            | 89,572            | 91,430               | 93,756              | 92,918              |
| <b>TOTAL PROGRAM .....</b>              | <b>\$1,001,960</b> | <b>\$ 921,691</b> | <b>\$ 943,144</b> | <b>\$1,136,690</b>   | <b>\$1,165,000</b>  | <b>\$1,175,000</b>  |
| <b>EXPENDITURES BY OBJECT</b>           |                    |                   |                   |                      |                     |                     |
| Salaries & Wages .....                  | \$ 555,561         | \$ 598,644        | \$ 554,488        | \$ 595,000           | \$ 730,380          | \$ 730,380          |
| Employee Benefits .....                 | 41,713             | 45,253            | 42,502            | 45,607               | 61,037              | 61,037              |
| <b>Total Personal Services .....</b>    | <b>597,274</b>     | <b>643,897</b>    | <b>596,990</b>    | <b>640,607</b>       | <b>791,417</b>      | <b>791,417</b>      |
| Supplies & Materials .....              | 139,682            | 110,110           | 119,927           | 110,000              | 126,128             | 128,790             |
| Communications .....                    | 4,610              | 6,887             | 6,865             | 6,800                | 7,200               | 7,800               |
| Utilities .....                         | 64,326             | 65,343            | 70,356            | 70,000               | 70,000              | 70,000              |
| Travel .....                            | 1,029              | 878               | 1,187             | 1,000                | 2,100               | 2,100               |
| Contracted Services .....               | 7,137              | 14,763            | 12,368            | 10,000               | 19,450              | 21,525              |
| Food .....                              | 63,050             | 60,205            | 60,126            | 75,000               | 100,000             | 106,600             |
| Special Fees .....                      | 2,279              | 3,109             | 2,303             | 2,000                | 3,080               | 3,080               |
| Repairs & Maintenance .....             | 13,093             | 6,032             | 12,596            | 7,283                | 7,575               | 7,588               |
| <b>Total Operation .....</b>            | <b>295,206</b>     | <b>267,327</b>    | <b>285,728</b>    | <b>282,083</b>       | <b>335,533</b>      | <b>347,483</b>      |
| Personal Property .....                 | 14,080             | 5,009             | 1,466             |                      | 11,050              | 6,100               |
| Real Property .....                     | 95,400             | 5,458             | 58,960            | 214,000              | 27,000              | 30,000              |
| <b>Total Capital Expenditure .....</b>  | <b>109,480</b>     | <b>10,467</b>     | <b>60,426</b>     | <b>214,000</b>       | <b>38,050</b>       | <b>36,100</b>       |
| <b>TOTAL OBJECT .....</b>               | <b>\$1,001,960</b> | <b>\$ 921,691</b> | <b>\$ 943,144</b> | <b>\$1,136,690</b>   | <b>\$1,165,000</b>  | <b>\$1,175,000</b>  |
| <b>FINANCING</b>                        |                    |                   |                   |                      |                     |                     |
| General Fund .....                      | \$ 937,921         | \$ 881,426        | \$ 816,500        | \$ 800,780           | \$ 980,000          | \$ 980,000          |
| Fee Appropriation .....                 |                    |                   | 80,600            | 214,711              | 185,000             | 195,000             |
| Nursery-Type Building Fund .....        |                    | 59,888            | 57,801            | 121,199              |                     |                     |
| Training School Construction Fund ..... | 57,991             | 774               |                   |                      |                     |                     |
| Contingent Advance .....                |                    | (2,000)           |                   |                      |                     |                     |
| Inventory Adjustments .....             | 6,048              | (18,397)          | (11,757)          |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>            | <b>\$1,001,960</b> | <b>\$ 921,691</b> | <b>\$ 943,144</b> | <b>\$1,136,690</b>   | <b>\$1,165,000</b>  | <b>\$1,175,000</b>  |

**FUND BALANCES****GENERAL FUND**

|                                  |                        |
|----------------------------------|------------------------|
| Encumbered Balance Forward ..... | \$ 1,575.20            |
| Appropriation 1959-60 .....      | 900,000.00             |
| Transfer .....                   | (30.41)                |
| Expenditures .....               | <u>(937,921.33)</u>    |
| <b>Balance .....</b>             | <b>\$ 36,376.54 Cr</b> |
| Appropriation 1960-61 .....      | \$921,000.00           |
| Expenditures .....               | (881,425.90)           |
| Encumbered Balance Forward ..... | <u>(3,192.93)</u>      |
| <b>Reversion .....</b>           | <b>\$ 4.63</b>         |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 3,192.93         |
| Appropriation 1961-62 .....      | 871,855.00          |
| Transfer .....                   | (458.30)            |
| Expenditures .....               | <u>(816,499.28)</u> |
| <b>Balance .....</b>             | <b>\$ 58,090.35</b> |
| Appropriation 1962-63 .....      | \$742,690.00        |
| Estimated Expenditures .....     | <u>(800,780.35)</u> |
| <b>Estimated Reversion .....</b> | <b>\$</b>           |

**STATE TRAINING SCHOOL FEE APPROPRIATION**

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62 .....      | \$102,498.40        |
| Expenditures .....               | <u>(80,600.38)</u>  |
| <b>Balance .....</b>             | <b>\$ 21,898.02</b> |
| Appropriation 1962-63 .....      | \$192,812.98        |
| Estimated Expenditures .....     | <u>(214,711.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$</b>           |

**STATE TRAINING SCHOOL NURSERY-TYPE BUILDING FUND**

|                                   |                     |
|-----------------------------------|---------------------|
| <b>Balance July 1, 1959 .....</b> | <b>\$</b>           |
| Revenue .....                     | <u>71,482.88</u>    |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 71,482.88</b> |
| Revenue .....                     | 125,270.81          |
| Expenditures .....                | <u>(59,887.60)</u>  |
| <b>Balance Forward .....</b>      | <b>\$136,866.09</b> |

|                                              |                     |
|----------------------------------------------|---------------------|
| <b>Balance July 1, 1961 .....</b>            | <b>\$136,866.09</b> |
| Revenue .....                                | 43,133.91           |
| Expenditures .....                           | <u>(57,800.67)</u>  |
| <b>Balance July 1, 1962 .....</b>            | <b>\$122,199.33</b> |
| Estimated Expenditures .....                 | <u>(121,199.33)</u> |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 1,000.00</b>  |

**STATE TRAINING SCHOOL CONSTRUCTION FUND**

|                                   |                     |
|-----------------------------------|---------------------|
| <b>Balance July 1, 1959 .....</b> | <b>\$ 58,764.67</b> |
| Expenditures .....                | <u>(57,990.76)</u>  |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 773.91</b>    |
| Expenditures .....                | <u>(773.91)</u>     |
| <b>Balance Forward .....</b>      | <b>\$</b>           |

## INSTITUTIONAL TRUST FUND

|                            |                    |                            |                    |
|----------------------------|--------------------|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 36,236.35       | Balance July 1, 1961 ..... | \$ 45,363.61       |
| Revenue .....              | 25,167.56          | Revenue .....              | 67,004.25          |
| Expenditures .....         | <u>(18,091.91)</u> | Expenditures .....         | <u>(52,611.94)</u> |
| Balance July 1, 1960 ..... | \$ 43,312.00       | Balance July 1, 1962 ..... | \$ 59,755.92       |
| Revenue .....              | 30,756.14          |                            |                    |
| Expenditures .....         | <u>(28,704.53)</u> |                            |                    |
| Balance Forward .....      | \$ 45,363.61       |                            |                    |

**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

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|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 8                 | 9                 | 8                 | 8                    | 11                  | 11                  |
| Salaries & Wages .....            | \$ 40,390         | \$ 47,311         | \$ 41,785         | \$ 35,476            | \$ 50,536           | \$ 50,536           |
| Employee Benefits .....           | 40,714            | 44,032            | 41,840            | 44,907               | 60,000              | 60,000              |
| Supplies & Materials .....        | 1,024             | 2,070             | 1,049             | 1,000                | 2,000               | 2,000               |
| Communications .....              | 4,610             | 6,887             | 6,865             | 6,800                | 7,200               | 7,800               |
| Travel .....                      | 788               | 579               | 1,081             | 800                  | 1,700               | 1,700               |
| Contracted Services .....         | 806               | 571               | 1,330             | 850                  | 850                 | 925                 |
| Special Fees .....                | 180               | 210               | 130               | 180                  | 180                 | 180                 |
| Repairs & Maintenance .....       | 404               | 712               | 354               | 700                  | 900                 | 900                 |
| Capital Expenditures .....        | 560               | 30                | 15                |                      | 300                 | 350                 |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 89,476</b>  | <b>\$102,402</b>  | <b>\$ 94,449</b>  | <b>\$ 90,713</b>     | <b>\$123,666</b>    | <b>\$124,391</b>    |

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CARE &amp; CUSTODY</b>             |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                      | 132              | 139              | 133              | 149              | 160              | 160              |
| Salaries & Wages .....                | \$374,073        | \$404,493        | \$382,172        | \$424,254        | \$525,288        | \$525,288        |
| Supplies & Materials .....            | 58,539           | 53,550           | 50,636           | 46,000           | 65,300           | 65,300           |
| Travel .....                          |                  |                  | 40               | 100              |                  |                  |
| Contracted Services .....             | 5,854            | 13,145           | 10,018           | 8,075            | 17,500           | 19,500           |
| Food .....                            | 63,050           | 60,205           | 60,126           | 75,000           | 100,000          | 106,600          |
| Special Fees .....                    | 1,126            | 1,415            | 1,339            | 1,100            | 1,600            | 1,600            |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$502,642</b> | <b>\$532,808</b> | <b>\$504,331</b> | <b>\$554,529</b> | <b>\$709,688</b> | <b>\$718,288</b> |

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                                             | 15               | 15               | 16               | 16               | 17               | 17               |
| Salaries & Wages .....                                       | \$ 74,336        | \$ 78,727        | \$ 74,546        | \$ 74,545        | \$ 76,254        | \$ 76,254        |
| Supplies & Materials .....                                   | 30,290           | 12,860           | 18,145           | 15,000           | 18,000           | 20,000           |
| Utilities .....                                              | 64,326           | 65,343           | 70,356           | 70,000           | 70,000           | 70,000           |
| Travel .....                                                 | 73               | 213              | 66               | 100              | 300              | 300              |
| Contracted Services .....                                    | 270              | 978              | 970              | 1,000            | 1,000            | 1,000            |
| Repairs & Maintenance .....                                  | 11,772           | 4,696            | 11,645           | 5,558            | 5,500            | 5,500            |
| Capital Expenditures .....                                   | 107,190          | 9,864            | 60,386           | 214,000          | 36,000           | 35,500           |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$288,257</b> | <b>\$172,681</b> | <b>\$236,114</b> | <b>\$380,203</b> | <b>\$207,054</b> | <b>\$208,554</b> |

**MONTANA INSTITUTIONS  
TRAINING SCHOOL & HOSPITAL**

|                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                      | 7                 | 6                 | 6                 | 6                    | 8                   | 8                   |
| Salaries & Wages .....                                | \$ 26,118         | \$ 28,455         | \$ 17,474         | \$ 18,615            | \$ 28,674           | \$ 28,674           |
| Employee Benefits .....                               | 999               | 1,221             | 662               | 700                  | 1,037               | 1,037               |
| Supplies & Materials .....                            | 810               | 1,042             | 457               | 400                  | 750                 | 750                 |
| Contracted Services .....                             | 207               | 69                | 50                | 75                   | 100                 | 100                 |
| Repairs & Maintenance .....                           | 10                | 5                 | 35                | 25                   | 25                  | 38                  |
| Capital Expenditures .....                            | 166               | 123               |                   |                      | 250                 | 250                 |
| <b>TOTAL EDUCATION &amp;<br/>REHABILITATION .....</b> | <b>\$ 28,310</b>  | <b>\$ 30,915</b>  | <b>\$ 18,678</b>  | <b>\$ 19,815</b>     | <b>\$ 30,836</b>    | <b>\$ 30,849</b>    |

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>FARM</b>                 |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.            | 11               | 11               | 11               | 11               | 13               | 13               |
| Salaries & Wages .....      | \$ 40,644        | \$ 39,658        | \$ 38,511        | \$ 42,110        | \$ 49,628        | \$ 49,628        |
| Supplies & Materials .....  | 49,019           | 40,588           | 49,640           | 47,600           | 40,078           | 40,740           |
| Travel .....                | 168              | 86               |                  |                  | 100              | 100              |
| Special Fees .....          | 973              | 1,484            | 834              | 720              | 1,300            | 1,300            |
| Repairs & Maintenance ..... | 907              | 619              | 562              | 1,000            | 1,150            | 1,150            |
| Capital Expenditures .....  | 1,564            | 450              | 25               |                  | 1,500            |                  |
| <b>TOTAL FARM .....</b>     | <b>\$ 93,275</b> | <b>\$ 82,885</b> | <b>\$ 89,572</b> | <b>\$ 91,430</b> | <b>\$ 93,756</b> | <b>\$ 92,918</b> |



**MONTANA INSTITUTIONS**  
**TRAINING SCHOOL & HOSPITAL**

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|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 769               | 848               | 884               | 843                  | 950                 | 1,000               |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 67                | 47                | 4                 | 175                  | 150                 | 150                 |
| Other Additions .....                                                | 31                | 11                | 2                 | 7                    |                     |                     |
| <b>Sub-Total .....</b>                                               | <b>867</b>        | <b>906</b>        | <b>890</b>        | <b>1,025</b>         | <b>1,100</b>        | <b>1,150</b>        |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 13                | 14                | 12                | 15                   | 40                  | 65                  |
| Deaths .....                                                         | 5                 | 7                 | 7                 | 10                   | 10                  | 10                  |
| Other Dismissals .....                                               | 1                 | 1                 | 28                | 50                   | 50                  | 50                  |
| <b>Total Deductions .....</b>                                        | <b>19</b>         | <b>22</b>         | <b>47</b>         | <b>75</b>            | <b>100</b>          | <b>125</b>          |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 848               | 884               | 843               | 950                  | 1,000               | 1,025               |

**MONTANA INSTITUTIONS  
HOME FOR SENILE AGED**

|                                        | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                        | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                         |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                       | 24                | 24                | 24                | 25                   | 25                  | 25                  |
| <b>EXPENDITURES BY PROGRAM</b>         |                   |                   |                   |                      |                     |                     |
| Administration .....                   | \$ 16,045         | \$ 16,440         | \$ 16,254         | \$ 22,365            | \$ 22,655           | \$ 25,015           |
| Care & Custody .....                   | 89,662            | 99,079            | 100,894           | 111,200              | 107,720             | 113,320             |
| General Services & Physical Plant      | 31,467            | 53,768            | 32,476            | 44,405               | 32,425              | 36,390              |
| <b>TOTAL PROGRAM</b> .....             | <b>\$137,174</b>  | <b>\$169,287</b>  | <b>\$149,624</b>  | <b>\$177,970</b>     | <b>\$162,800</b>    | <b>\$174,725</b>    |
| <b>EXPENDITURES BY OBJECT</b>          |                   |                   |                   |                      |                     |                     |
| Salaries & Wages .....                 | \$ 73,427         | \$ 75,536         | \$ 79,164         | \$ 90,870            | \$ 96,300           | \$ 98,925           |
| Employee Benefits .....                | 5,320             | 5,308             | 5,514             | 6,625                | 7,790               | 8,370               |
| <b>Total Personal Services</b> .....   | <b>78,747</b>     | <b>80,844</b>     | <b>84,678</b>     | <b>97,495</b>        | <b>104,090</b>      | <b>107,295</b>      |
| Supplies & Materials .....             | 12,611            | 17,543            | 13,273            | 15,000               | 9,550               | 13,550              |
| Communications .....                   | 436               | 456               | 543               | 675                  | 425                 | 600                 |
| Utilities .....                        | 10,543            | 10,913            | 10,627            | 12,120               | 11,200              | 12,120              |
| Travel .....                           | 144               | 152               | 97                | 300                  | 175                 | 200                 |
| Contracted Services .....              | 5,330             | 6,098             | 6,160             | 6,760                | 5,485               | 6,800               |
| Food .....                             | 24,184            | 29,297            | 28,392            | 30,800               | 29,300              | 30,000              |
| Repairs & Maintenance .....            | 918               | 2,845             | 551               | 3,950                | 1,075               | 1,660               |
| <b>Total Operation</b> .....           | <b>54,166</b>     | <b>67,304</b>     | <b>59,643</b>     | <b>69,605</b>        | <b>57,210</b>       | <b>64,930</b>       |
| Personal Property .....                | 2,994             | 479               | 4,442             | 2,350                | 750                 | 1,400               |
| Real Property .....                    | 1,267             | 20,660            | 861               | 8,520                | 750                 | 1,100               |
| <b>Total Capital Expenditure</b> ..... | <b>4,261</b>      | <b>21,139</b>     | <b>5,303</b>      | <b>10,870</b>        | <b>1,500</b>        | <b>2,500</b>        |
| <b>TOTAL OBJECT</b> .....              | <b>\$137,174</b>  | <b>\$169,287</b>  | <b>\$149,624</b>  | <b>\$177,970</b>     | <b>\$162,800</b>    | <b>\$174,725</b>    |
| <b>FINANCING</b>                       |                   |                   |                   |                      |                     |                     |
| General Fund .....                     | \$137,126         | \$169,287         | \$149,577         | \$137,786            | \$142,800           | \$154,725           |
| Fee Appropriation .....                |                   |                   |                   | 40,184               | 20,000              | 20,000              |
| Senile Home Donation Fund .....        |                   |                   | 47                |                      |                     |                     |
| Outstanding Claims .....               | 48                |                   |                   |                      |                     |                     |
| <b>TOTAL FINANCING</b> .....           | <b>\$137,174</b>  | <b>\$169,287</b>  | <b>\$149,624</b>  | <b>\$177,970</b>     | <b>\$162,800</b>    | <b>\$174,725</b>    |

**FUND BALANCES****GENERAL FUND**

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 3,048.50         |
| Appropriation 1959-60 .....      | 163,420.00          |
| Transfer .....                   | (14.15)             |
| Expenditures .....               | <u>(137,126.50)</u> |
| Balance .....                    | \$ 29,327.85        |
| Appropriation 1960-61 .....      | \$148,420.00        |
| Transfer .....                   | (42.20)             |
| Expenditures .....               | (169,286.73)        |
| Encumbered Balance Forward ..... | <u>(184.75)</u>     |
| Reversion .....                  | \$ 8,234.17         |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 184.75           |
| Appropriation 1961-62 .....      | 155,795.00          |
| Transfer .....                   | (184.75)            |
| Expenditures .....               | <u>(149,577.50)</u> |
| Balance .....                    | \$ 6,217.50         |
| Appropriation 1962-63 .....      | \$154,494.00        |
| Estimated Expenditures .....     | <u>(137,786.00)</u> |
| Estimated Reversion .....        | \$ 22,925.50        |

**HOME FOR SENILE FEE APPROPRIATION**

|                              |                     |
|------------------------------|---------------------|
| Appropriation 1961-62 .....  | <u>\$ 20,184.00</u> |
| Balance .....                | \$ 20,184.00        |
| Appropriation 1962-63 .....  | \$ 23,000.00        |
| Estimated Expenditures ..... | <u>(40,184.00)</u>  |
| Estimated Reversion .....    | \$ 3,000.00         |

**SENILE HOME DONATION FUND**

|                            |          |
|----------------------------|----------|
| Balance July 1, 1959 ..... | \$ 47.00 |
| Balance July 1, 1960 ..... | \$ 47.00 |
| Balance Forward .....      | \$ 47.00 |

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1961 ..... | \$ 47.00       |
| Expenditures .....         | <u>(47.00)</u> |
| Balance July 1, 1962 ..... | \$             |

**MONTANA INSTITUTIONS  
HOME FOR SENILE AGED**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 3                 | 3                 | 3                 | 3                    | 3                   | 3                   |
| Salaries & Wages .....            | \$ 9,423          | \$ 10,148         | \$ 9,314          | \$ 12,420            | \$ 13,920           | \$ 14,985           |
| Employee Benefits .....           | 5,320             | 5,308             | 5,514             | 6,625                | 7,790               | 8,370               |
| Supplies & Materials .....        | 195               | 306               | 457               | 750                  | 300                 | 500                 |
| Communications .....              | 436               | 456               | 543               | 675                  | 425                 | 600                 |
| Travel .....                      | 144               | 152               | 97                | 200                  | 125                 | 150                 |
| Contracted Services .....         | 35                | 45                | 329               | 345                  | 70                  | 385                 |
| Repairs & Maintenance .....       |                   |                   |                   | 100                  | 25                  | 25                  |
| Capital Expenditures .....        | 492               | 25                |                   | 1,250                |                     |                     |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 16,045</b>  | <b>\$ 16,440</b>  | <b>\$ 16,254</b>  | <b>\$ 22,365</b>     | <b>\$ 22,655</b>    | <b>\$ 25,015</b>    |

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CARE &amp; CUSTODY</b>             |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                      | 18               | 18               | 18               | 18               | 18               | 18               |
| Salaries & Wages .....                | \$ 49,829        | \$ 50,258        | \$ 56,413        | \$ 63,150        | \$ 66,420        | \$ 67,620        |
| Supplies & Materials .....            | 10,715           | 13,801           | 10,587           | 11,150           | 6,950            | 9,650            |
| Travel .....                          |                  |                  |                  | 100              | 50               | 50               |
| Contracted Services .....             | 4,934            | 5,723            | 5,502            | 6,000            | 5,000            | 6,000            |
| Food .....                            | 24,184           | 29,297           | 28,392           | 30,800           | 29,300           | 30,000           |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$ 89,662</b> | <b>\$ 99,079</b> | <b>\$100,894</b> | <b>\$111,200</b> | <b>\$107,720</b> | <b>\$113,320</b> |

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                                             | 3                | 3                | 3                | 4                | 4                | 4                |
| Salaries & Wages .....                                       | \$ 14,175        | \$ 15,130        | \$ 13,437        | \$ 15,300        | \$ 15,960        | \$ 16,320        |
| Supplies & Materials .....                                   | 1,701            | 3,436            | 2,229            | 3,100            | 2,300            | 3,400            |
| Utilities .....                                              | 10,543           | 10,913           | 10,627           | 12,120           | 11,200           | 12,120           |
| Contracted Services .....                                    | 361              | 330              | 329              | 415              | 415              | 415              |
| Repairs & Maintenance .....                                  | 918              | 2,845            | 551              | 3,850            | 1,050            | 1,635            |
| Capital Expenditures .....                                   | 3,769            | 21,114           | 5,303            | 9,620            | 1,500            | 2,500            |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$ 31,467</b> | <b>\$ 53,768</b> | <b>\$ 32,476</b> | <b>\$ 44,405</b> | <b>\$ 32,425</b> | <b>\$ 36,390</b> |

**MONTANA INSTITUTIONS  
HOME FOR SENILE AGED**

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|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 124               | 126               | 132               | 141                  | 145                 | 145                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 28                | 18                | 29                | 23                   | 25                  | 25                  |
| <b>Sub-Total .....</b>                                               | <b>152</b>        | <b>144</b>        | <b>161</b>        | <b>164</b>           | <b>170</b>          | <b>170</b>          |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 5                 | 1                 | 3                 | 3                    | 3                   | 3                   |
| Deaths .....                                                         | 19                | 11                | 17                | 16                   | 22                  | 22                  |
| Other Dismissals .....                                               | 2                 |                   |                   |                      |                     |                     |
| <b>Total Deductions .....</b>                                        | <b>26</b>         | <b>12</b>         | <b>20</b>         | <b>19</b>            | <b>25</b>           | <b>25</b>           |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 126               | 132               | 141               | 145                  | 145                 | 145                 |

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

|                                         | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                 | <b>38.75</b>      | <b>37.75</b>      | <b>36.75</b>      | <b>36.75</b>         | <b>36.75</b>        | <b>36.75</b>        |
| <b>EXPENDITURES BY PROGRAM</b>          |                   |                   |                   |                      |                     |                     |
| Administration .....                    | \$ 23,524         | \$ 26,422         | \$ 24,452         | \$ 24,720            | \$ 26,935           | \$ 27,705           |
| Care & Custody .....                    | 59,903            | 64,917            | 65,375            | 70,010               | 71,490              | 72,870              |
| General Services & Physical Plant ..... | 113,464           | 32,518            | 21,477            | 24,560               | 25,200              | 25,440              |
| Education & Rehabilitation .....        | 95,922            | 106,496           | 98,672            | 97,870               | 106,175             | 108,310             |
| <b>TOTAL PROGRAM .....</b>              | <b>\$292,813</b>  | <b>\$230,353</b>  | <b>\$209,976</b>  | <b>\$217,160</b>     | <b>\$229,800</b>    | <b>\$234,325</b>    |
| <b>EXPENDITURES BY OBJECT</b>           |                   |                   |                   |                      |                     |                     |
| Salaries & Wages .....                  | \$150,790         | \$159,432         | \$157,997         | \$158,365            | \$168,450           | \$172,205           |
| Employee Benefits .....                 | 10,584            | 13,122            | 11,288            | 11,445               | 13,030              | 13,800              |
| <b>Total Personal Services .....</b>    | <b>161,374</b>    | <b>172,554</b>    | <b>169,285</b>    | <b>169,810</b>       | <b>181,480</b>      | <b>186,005</b>      |
| Supplies & Materials .....              | 11,839            | 14,937            | 10,996            | 12,790               | 13,180              | 13,180              |
| Communications .....                    | 1,059             | 1,147             | 945               | 1,000                | 1,000               | 1,000               |
| Utilities .....                         | 6,981             | 6,469             | 7,270             | 7,200                | 8,000               | 8,000               |
| Travel .....                            | 206               | 29                |                   | 150                  | 300                 | 300                 |
| Contracted Services .....               | 1,846             | 1,982             | 2,408             | 1,410                | 2,440               | 2,440               |
| Food .....                              | 15,370            | 16,327            | 17,047            | 20,000               | 20,000              | 20,000              |
| Repairs & Maintenance .....             | 4,211             | 7,377             | 1,187             | 4,300                | 2,200               | 2,200               |
| <b>Total Operation .....</b>            | <b>41,512</b>     | <b>48,268</b>     | <b>39,853</b>     | <b>46,850</b>        | <b>47,120</b>       | <b>47,120</b>       |
| Personal Property .....                 | 191               | 3,262             | 298               | 300                  | 1,000               | 1,000               |
| Real Property .....                     | 89,736            | 6,269             | 540               | 200                  | 200                 | 200                 |
| <b>Total Capital Expenditure .....</b>  | <b>89,927</b>     | <b>9,531</b>      | <b>838</b>        | <b>500</b>           | <b>1,200</b>        | <b>1,200</b>        |
| <b>TOTAL OBJECT .....</b>               | <b>\$292,813</b>  | <b>\$230,353</b>  | <b>\$209,976</b>  | <b>\$217,160</b>     | <b>\$229,800</b>    | <b>\$234,325</b>    |
| <b>FINANCING</b>                        |                   |                   |                   |                      |                     |                     |
| General Fund .....                      | \$279,558         | \$224,676         | \$176,079         | \$201,660            | \$214,300           | \$215,300           |
| Interest & Income Fund .....            | 13,255            | 5,677             | 33,897            | 15,500               | 15,500              | 19,025              |
| <b>TOTAL FINANCING .....</b>            | <b>\$292,813</b>  | <b>\$230,353</b>  | <b>\$209,976</b>  | <b>\$217,160</b>     | <b>\$229,800</b>    | <b>\$234,325</b>    |

## FUND BALANCES

## GENERAL FUND

|                             |                     |                                  |                     |
|-----------------------------|---------------------|----------------------------------|---------------------|
| Appropriation 1959-60 ..... | \$317,400.00        | Appropriation 1961-62 .....      | \$187,275.00        |
| Expenditures .....          | <u>(279,557.98)</u> | Expenditures .....               | <u>(176,079.22)</u> |
| <b>Balance .....</b>        | <b>\$ 37,842.02</b> | <b>Balance .....</b>             | <b>\$ 11,195.78</b> |
| Appropriation 1960-61 ..... | \$214,400.00        | Appropriation 1962-63 .....      | \$192,093.00        |
| Expenditures .....          | <u>(224,676.03)</u> | Estimated Expenditures .....     | <u>(201,660.00)</u> |
| <b>Reversion .....</b>      | <b>\$ 27,565.99</b> | <b>Estimated Reversion .....</b> | <b>\$ 1,628.78</b>  |

## INTEREST &amp; INCOME FUND

|                                   |                     |                                              |                     |
|-----------------------------------|---------------------|----------------------------------------------|---------------------|
| <b>Balance July 1, 1959 .....</b> | <b>\$ 20,737.46</b> | <b>Balance July 1, 1961 .....</b>            | <b>\$ 35,307.77</b> |
| Revenue .....                     | 25,614.12           | Revenue .....                                | 24,090.58           |
| Transfer .....                    | (6,000.00)          | Expenditures .....                           | <u>(33,897.41)</u>  |
| Expenditures .....                | <u>(13,254.65)</u>  |                                              |                     |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 27,096.93</b> | <b>Balance July 1, 1962 .....</b>            | <b>\$ 25,500.94</b> |
| Revenue .....                     | 22,888.33           | Estimated Revenue .....                      | 22,000.00           |
| Transfer .....                    | (9,000.00)          | Estimated Transfer .....                     | (6,500.00)          |
| Expenditures .....                | <u>(5,677.49)</u>   | Estimated Expenditures .....                 | <u>(15,500.00)</u>  |
| <b>Balance Forward .....</b>      | <b>\$ 35,307.77</b> | <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 25,500.94</b> |

**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 2.50              | 2.50              | 2.50              | 2.50                 | 2.50                | 2.50                |
| Salaries & Wages .....            | \$ 14,802         | \$ 15,299         | \$ 15,300         | \$ 15,300            | \$ 15,780           | \$ 15,780           |
| Employee Benefits .....           | 7,290             | 9,707             | 7,966             | 7,945                | 9,530               | 10,300              |
| Supplies & Materials .....        | 89                | 79                | 57                | 150                  | 150                 | 150                 |
| Communications .....              | 1,059             | 1,147             | 945               | 1,000                | 1,000               | 1,000               |
| Travel .....                      | 206               | 29                |                   | 150                  | 300                 | 300                 |
| Contracted Services .....         | 78                | 161               | 170               | 175                  | 175                 | 175                 |
| Repairs & Maintenance .....       |                   |                   | 14                |                      |                     |                     |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 23,524</b>  | <b>\$ 26,422</b>  | <b>\$ 24,452</b>  | <b>\$ 24,720</b>     | <b>\$ 26,935</b>    | <b>\$ 27,705</b>    |

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CARE &amp; CUSTODY</b>             |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                      | 13.50            | 12.50            | 13.50            | 13.50            | 13.50            | 13.50            |
| Salaries & Wages .....                | \$ 36,565        | \$ 39,211        | \$ 41,254        | \$ 42,630        | \$ 44,010        | \$ 45,390        |
| Supplies & Materials .....            | 7,968            | 9,379            | 7,074            | 7,380            | 7,480            | 7,480            |
| Food .....                            | 15,370           | 16,327           | 17,047           | 20,000           | 20,000           | 20,000           |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$ 59,903</b> | <b>\$ 64,917</b> | <b>\$ 65,375</b> | <b>\$ 70,010</b> | <b>\$ 71,490</b> | <b>\$ 72,870</b> |

|                                                              |                   |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                   |                  |                  |                  |                  |                  |
| Employees F.T.E.                                             | 2.25              | 2.25             | 2.25             | 2.25             | 2.25             | 2.25             |
| Salaries & Wages .....                                       | \$ 10,588         | \$ 9,851         | \$ 10,840        | \$ 11,020        | \$ 11,260        | \$ 11,500        |
| Supplies & Materials .....                                   | 2,016             | 2,486            | 2,135            | 2,180            | 2,550            | 2,550            |
| Utilities .....                                              | 6,981             | 6,469            | 7,270            | 7,200            | 8,000            | 8,000            |
| Contracted Services .....                                    | 359               | 265              | 260              | 260              | 290              | 290              |
| Repairs & Maintenance .....                                  | 3,593             | 3,916            | 432              | 3,400            | 1,900            | 1,900            |
| Capital Expenditures .....                                   | 89,927            | 9,531            | 540              | 500              | 1,200            | 1,200            |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$ 113,464</b> | <b>\$ 32,518</b> | <b>\$ 21,477</b> | <b>\$ 24,560</b> | <b>\$ 25,200</b> | <b>\$ 25,440</b> |



**MONTANA INSTITUTIONS**  
**SCHOOL FOR DEAF & BLIND**

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|                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                      | 20.50             | 20.50             | 18.50             | 18.50                | 18.50               | 18.50               |
| Salaries & Wages .....                                | \$ 88,835         | \$ 95,071         | \$ 90,603         | \$ 89,415            | \$ 97,400           | \$ 99,535           |
| Employee Benefits .....                               | 3,294             | 3,415             | 3,322             | 3,500                | 3,500               | 3,500               |
| Supplies & Materials .....                            | 1,766             | 2,993             | 1,730             | 3,080                | 3,000               | 3,000               |
| Contracted Services .....                             | 1,409             | 1,556             | 1,978             | 975                  | 1,975               | 1,975               |
| Repairs & Maintenance .....                           | 618               | 3,461             | 741               | 900                  | 300                 | 300                 |
| Capital Expenditures .....                            |                   |                   | 298               |                      |                     |                     |
| <b>TOTAL EDUCATION &amp;<br/>REHABILITATION .....</b> | <b>\$ 95,922</b>  | <b>\$106,496</b>  | <b>\$ 98,672</b>  | <b>\$ 97,870</b>     | <b>\$106,175</b>    | <b>\$108,310</b>    |

**MONTANA INSTITUTIONS  
SCHOOL FOR DEAF & BLIND**

|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 101               | 100               | 99                | 108                  | 110                 | 115                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 7                 | 15                | 22                | 17                   | 25                  | 30                  |
| Sub-Total .....                                                      | 108               | 115               | 121               | 125                  | 135                 | 145                 |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 8                 | 16                | 13                | 15                   | 20                  | 25                  |
| Total Deductions .....                                               | 8                 | 16                | 13                | 15                   | 20                  | 25                  |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 100               | 99                | 108               | 110                  | 115                 | 120                 |

**MONTANA INSTITUTIONS**  
**TUBERCULOSIS SANITARIUM**

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|                                                   | 1959 Biennium      |                    | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------------------|--------------------|--------------------|-------------------|----------------------|---------------------|---------------------|
|                                                   | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                                    |                    |                    |                   |                      |                     |                     |
| Employees F.T.E.                                  | 250                | 212                | 184               | 202                  | 208                 | 208                 |
| <b>EXPENDITURES BY PROGRAM</b>                    |                    |                    |                   |                      |                     |                     |
| Administration .....                              | \$ 160,344         | \$ 155,758         | \$ 110,178        | \$ 117,784           | \$ 133,156          | \$ 133,156          |
| Care & Custody .....                              | 843,474            | 785,671            | 652,925           | 715,261              | 787,446             | 810,933             |
| General Services & Physical Plant .....           | 230,993            | 192,197            | 137,664           | 143,095              | 162,628             | 165,728             |
| <b>TOTAL PROGRAM .....</b>                        | <b>\$1,234,811</b> | <b>\$1,133,626</b> | <b>\$ 900,767</b> | <b>\$ 976,140</b>    | <b>\$1,083,230</b>  | <b>\$1,109,817</b>  |
| <b>EXPENDITURES BY OBJECT</b>                     |                    |                    |                   |                      |                     |                     |
| Salaries & Wages .....                            | \$ 798,857         | \$ 751,103         | \$ 672,797        | \$ 694,240           | \$ 737,324          | \$ 751,541          |
| Employee Benefits .....                           | 60,093             | 60,024             | 39,782            | 41,817               | 48,000              | 48,000              |
| <b>Total Personal Services .....</b>              | <b>858,950</b>     | <b>811,127</b>     | <b>712,579</b>    | <b>736,057</b>       | <b>785,324</b>      | <b>799,541</b>      |
| Supplies & Materials .....                        | 126,873            | 125,331            | 66,972            | 71,993               | 87,150              | 97,020              |
| Communications .....                              | 6,570              | 7,094              | 6,331             | 6,661                | 6,600               | 6,600               |
| Utilities .....                                   | 37,291             | 32,277             | 29,514            | 29,580               | 35,000              | 35,000              |
| Travel .....                                      | 2,367              | 2,216              | 1,735             | 1,449                | 1,625               | 1,625               |
| Contracted Services .....                         | 2,303              | 3,492              | 1,135             | 2,305                | 2,600               | 2,600               |
| Food .....                                        | 113,840            | 118,689            | 77,659            | 124,060              | 155,281             | 155,281             |
| Special Fees .....                                |                    |                    | 172               |                      |                     |                     |
| Repairs & Maintenance .....                       | 15,838             | 13,899             | 2,848             | 3,010                | 4,400               | 4,400               |
| <b>Total Operation .....</b>                      | <b>305,082</b>     | <b>302,998</b>     | <b>186,366</b>    | <b>239,058</b>       | <b>292,656</b>      | <b>302,526</b>      |
| Personal Property .....                           | 12,902             | 16,181             | 1,822             | 1,025                | 2,250               | 4,750               |
| Real Property .....                               | 57,877             | 3,320              |                   |                      | 3,000               | 3,000               |
| <b>Total Capital Expenditure .....</b>            | <b>70,779</b>      | <b>19,501</b>      | <b>1,822</b>      | <b>1,025</b>         | <b>5,250</b>        | <b>7,750</b>        |
| <b>TOTAL OBJECT .....</b>                         | <b>\$1,234,811</b> | <b>\$1,133,626</b> | <b>\$ 900,767</b> | <b>\$ 976,140</b>    | <b>\$1,083,230</b>  | <b>\$1,109,817</b>  |
| <b>FINANCING</b>                                  |                    |                    |                   |                      |                     |                     |
| General Fund .....                                | \$1,225,519        | \$1,116,532        | \$ 906,441        | \$ 966,940           | \$1,074,030         | \$1,100,617         |
| Institutional Trust Fund .....                    | 1,024              | 2,584              | 980               | 2,000                | 2,000               | 2,000               |
| TB Sanitarium Planning Fund, US .....             | 7,913              |                    |                   |                      |                     |                     |
| Tuberculosis Sanitarium Bequest .....             | 355                |                    |                   |                      |                     |                     |
| Vocational Testing &<br>Diagnostic Unit, US ..... |                    | 1,206              | 6,075             | 7,200                | 7,200               | 7,200               |
| Outstanding Claims .....                          |                    | 13,304             | (12,729)          |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>                      | <b>\$1,234,811</b> | <b>\$1,133,626</b> | <b>\$ 900,767</b> | <b>\$ 976,140</b>    | <b>\$1,083,230</b>  | <b>\$1,109,817</b>  |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 14,946.28        |
| Appropriation 1959-60 .....      | 1,246,075.00        |
| Transfer .....                   | (1,219.20)          |
| Expenditures .....               | (1,225,519.26)      |
| <b>Balance .....</b>             | <b>\$ 34,282.82</b> |
| Appropriation 1960-61 .....      | \$1,189,575.00      |
| Transfer .....                   | (3,500.00)          |
| Expenditures .....               | (1,116,531.71)      |
| Encumbered Balance Forward ..... | (29,049.87)         |
| <b>Reversion .....</b>           | <b>\$ 74,776.24</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward.....  | \$ 29,049.87        |
| Appropriation 1961-62 .....      | 954,689.00          |
| Transfer .....                   | (9,467.62)          |
| Expenditures .....               | (906,441.49)        |
| <b>Balance .....</b>             | <b>\$ 67,829.76</b> |
| Appropriation 1962-63 .....      | \$ 957,429.00       |
| Estimated Expenditures .....     | (966,940.00)        |
| <b>Estimated Reversion .....</b> | <b>\$ 58,318.76</b> |

## INSTITUTIONAL TRUST FUND

|                                   |                    |
|-----------------------------------|--------------------|
| Balance July 1, 1959 .....        | \$ 1,201.21        |
| Revenue .....                     | 2,528.01           |
| Expenditures .....                | (1,024.07)         |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 2,705.15</b> |
| Revenue .....                     | 3,485.53           |
| Expenditures .....                | (2,583.57)         |

|                                   |                    |
|-----------------------------------|--------------------|
| Balance July 1, 1961 .....        | \$ 3,607.11        |
| Revenue .....                     | 3,193.21           |
| Expenditures .....                | (980.09)           |
| <b>Balance July 1, 1962 .....</b> | <b>\$ 5,820.23</b> |
| Estimated Revenue .....           | 2,000.00           |
| Estimated Expenditures .....      | (2,000.00)         |

|                       |             |
|-----------------------|-------------|
| Balance Forward ..... | \$ 3,607.11 |
|-----------------------|-------------|

|                                       |             |
|---------------------------------------|-------------|
| Estimated Balance June 30, 1963 ..... | \$ 5,820.23 |
|---------------------------------------|-------------|

This fund is used to purchase clothing. Payments are received from counties as reimbursement for clothing purchased. The other institutional trust funds consist of deposits by inmates or patients. The Tuberculosis Sanitarium maintains all patients' deposits in a local bank.

## T B SANITARIUM PLANNING FUND - US AID

|                                   |            |
|-----------------------------------|------------|
| Balance July 1, 1959 .....        | \$         |
| Revenue .....                     | 7,912.50   |
| Expenditures .....                | (7,912.50) |
| <b>Balance July 1, 1960 .....</b> | <b>\$</b>  |

## TUBERCULOSIS SANITARIUM BEQUEST

|                                   |           |
|-----------------------------------|-----------|
| Balance July 1, 1959 .....        | \$ 354.64 |
| Expenditures .....                | (354.64)  |
| <b>Balance July 1, 1960 .....</b> | <b>\$</b> |

## VOCATIONAL TESTING &amp; DIAGNOSTIC UNIT - US AID

|                            |    |            |
|----------------------------|----|------------|
| Balance July 1, 1960 ..... | \$ |            |
| Revenue .....              |    | 3,595.00   |
| Expenditures .....         |    | (1,206.56) |
|                            |    | <hr/>      |
| Balance Forward .....      | \$ | 2,388.44   |

|                                       |    |            |
|---------------------------------------|----|------------|
| Balance July 1, 1961 .....            | \$ | 2,388.44   |
| Revenue .....                         |    | 7,150.00   |
| Expenditures .....                    |    | (6,075.00) |
|                                       |    | <hr/>      |
| Balance July 1, 1962 .....            | \$ | 3,463.44   |
| Estimated Revenue .....               |    | 7,200.00   |
| Estimated Expenditures .....          |    | (7,200.00) |
|                                       |    | <hr/>      |
| Estimated Balance June 30, 1963 ..... | \$ | 3,463.44   |

**MONTANA INSTITUTIONS  
TUBERCULOSIS SANITARIUM**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 16                | 14                | 12                | 12                   | 12                  | 12                  |
| Salaries & Wages .....            | \$ 79,436         | \$ 73,824         | \$ 58,395         | \$ 62,638            | \$ 70,156           | \$ 70,156           |
| Employee Benefits .....           | 60,093            | 60,024            | 39,782            | 41,817               | 48,000              | 48,000              |
| Supplies & Materials .....        | 4,349             | 4,324             | 2,760             | 2,844                | 3,000               | 3,000               |
| Communications .....              | 6,570             | 7,094             | 6,331             | 6,661                | 6,600               | 6,600               |
| Travel .....                      | 2,150             | 2,091             | 1,462             | 1,169                | 1,300               | 1,300               |
| Contracted Services .....         | 2,303             | 3,492             | 1,135             | 2,305                | 2,600               | 2,600               |
| Repairs & Maintenance .....       | 1,619             | 1,860             | 313               | 350                  | 400                 | 400                 |
| Capital Expenditures .....        | 3,824             | 3,049             |                   |                      | 1,100               | 1,100               |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$160,344</b>  | <b>\$155,758</b>  | <b>\$110,178</b>  | <b>\$117,784</b>     | <b>\$133,156</b>    | <b>\$133,156</b>    |

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CARE &amp; CUSTODY</b>             |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                      | 217              | 178              | 153              | 171              | 177              | 177              |
| Salaries & Wages .....                | \$632,803        | \$579,916        | \$526,096        | \$543,552        | \$575,090        | \$588,707        |
| Supplies & Materials .....            | 96,831           | 87,066           | 48,752           | 47,399           | 56,800           | 66,670           |
| Travel .....                          |                  |                  | 246              | 250              | 275              | 275              |
| Food .....                            | 113,840          | 118,689          | 77,659           | 124,060          | 155,281          | 155,281          |
| Special Fees .....                    |                  |                  | 172              |                  |                  |                  |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$843,474</b> | <b>\$785,671</b> | <b>\$652,925</b> | <b>\$715,261</b> | <b>\$787,446</b> | <b>\$810,933</b> |

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                                             | 17               | 20               | 19               | 19               | 19               | 19               |
| Salaries & Wages .....                                       | \$ 86,618        | \$ 97,363        | \$ 88,306        | \$ 88,050        | \$ 92,078        | \$ 92,678        |
| Supplies & Materials .....                                   | 25,693           | 33,941           | 15,460           | 21,750           | 27,350           | \$ 27,350        |
| Utilities .....                                              | 37,291           | 32,277           | 29,514           | 29,580           | 35,000           | 35,000           |
| Travel .....                                                 | 217              | 125              | 27               | 30               | 50               | 50               |
| Repairs & Maintenance .....                                  | 14,219           | 12,039           | 2,535            | 2,660            | 4,000            | 4,000            |
| Capital Expenditures .....                                   | 66,955           | 16,452           | 1,822            | 1,025            | 4,150            | 6,650            |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$230,993</b> | <b>\$192,197</b> | <b>\$137,664</b> | <b>\$143,095</b> | <b>\$162,628</b> | <b>\$165,728</b> |

MONTANA INSTITUTIONS  
TUBERCULOSIS SANITARIUM

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|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 195               | 214               | 219               | 210                  | 250                 | 350                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 65                | 47                | 40                | 35                   | 25                  | 25                  |
| Other Additions .....                                                |                   |                   |                   | 50                   | 125                 |                     |
| <b>Sub-Total .....</b>                                               | <b>260</b>        | <b>261</b>        | <b>259</b>        | <b>295</b>           | <b>400</b>          | <b>375</b>          |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 39                | 37                | 40                | 40                   | 45                  | 35                  |
| Deaths .....                                                         | 7                 | 5                 | 9                 | 5                    | 5                   | 5                   |
| <b>Total Deductions .....</b>                                        | <b>46</b>         | <b>42</b>         | <b>49</b>         | <b>45</b>            | <b>50</b>           | <b>40</b>           |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 214               | 219               | 210               | 250                  | 350                 | 335                 |

## MONTANA INSTITUTIONS

## SOLDIERS' HOME

|                                        | 1959 Biennium     |                   | 1961 Biennium     |                            | 1963 Biennium       |                     |
|----------------------------------------|-------------------|-------------------|-------------------|----------------------------|---------------------|---------------------|
|                                        | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63       | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                         |                   |                   |                   |                            |                     |                     |
| Employees F.T.E.                       | 27.5              | 27.5              | 27.5              | 26.5                       | 26.5                | 26.5                |
| <b>EXPENDITURES BY PROGRAM</b>         |                   |                   |                   |                            |                     |                     |
| Administration .....                   | \$ 16,202         | \$ 16,287         | \$ 16,709         | \$ 16,370                  | \$ 18,425           | \$ 18,225           |
| Care & Custody .....                   | 50,084            | 47,861            | 48,407            | 49,369                     | 54,335              | 54,335              |
| General Services & Physical Plant      | 49,572            | 49,025            | 36,547            | 36,980                     | 60,140              | 39,540              |
| Farm .....                             | 12,837            | 10,564            | 7,698             | ...PROGRAM DISCONTINUED... |                     |                     |
| <b>TOTAL PROGRAM</b> .....             | <b>\$128,695</b>  | <b>\$123,737</b>  | <b>\$109,361</b>  | <b>\$102,719</b>           | <b>\$132,900</b>    | <b>\$112,100</b>    |
| <b>EXPENDITURES BY OBJECT</b>          |                   |                   |                   |                            |                     |                     |
| Salaries & Wages .....                 | \$ 62,718         | \$ 62,668         | \$ 65,061         | \$ 60,144                  | \$ 70,000           | \$ 71,000           |
| Employee Benefits .....                | 4,957             | 4,578             | 4,698             | 4,900                      | 4,900               | 5,000               |
| <b>Total Personal Services</b> .....   | <b>67,675</b>     | <b>67,246</b>     | <b>69,759</b>     | <b>65,044</b>              | <b>74,900</b>       | <b>76,000</b>       |
| Supplies & Materials .....             | 14,084            | 12,934            | 8,237             | 6,825                      | 7,875               | 7,875               |
| Communications .....                   | 662               | 664               | 577               | 550                        | 580                 | 580                 |
| Utilities .....                        | 11,958            | 10,197            | 10,903            | 9,800                      | 10,000              | 10,000              |
| Travel .....                           | 374               | 701               | 648               | 500                        | 500                 | 500                 |
| Contracted Services .....              | 944               | 2,924             | 834               | 300                        | 345                 | 345                 |
| Food.....                              | 17,355            | 13,340            | 12,650            | 14,000                     | 16,000              | 16,000              |
| Special Fees.....                      | 926               | 907               | 610               | 700                        | 800                 | 800                 |
| Repairs & Maintenance .....            | 6,674             | 4,375             | 4,486             | 2,000                      | 4,100               |                     |
| <b>Total Operation</b> .....           | <b>52,977</b>     | <b>46,042</b>     | <b>38,945</b>     | <b>34,675</b>              | <b>40,200</b>       | <b>36,100</b>       |
| Personal Property .....                | 3,708             | 2,906             | 657               |                            | 1,200               |                     |
| Real Property .....                    | 4,335             | 7,543             |                   | 3,000                      | 16,600              |                     |
| <b>Total Capital Expenditure</b> ..... | <b>8,043</b>      | <b>10,449</b>     | <b>657</b>        | <b>3,000</b>               | <b>17,800</b>       |                     |
| <b>TOTAL OBJECT</b> .....              | <b>\$128,695</b>  | <b>\$123,737</b>  | <b>\$109,361</b>  | <b>\$102,719</b>           | <b>\$132,900</b>    | <b>\$112,100</b>    |
| <b>FINANCING</b>                       |                   |                   |                   |                            |                     |                     |
| General Fund .....                     | \$ 75,836         | \$ 75,949         | \$ 70,565         | \$ 67,219                  | \$ 87,900           | \$ 67,100           |
| Interest & Income Fund .....           |                   | 525               |                   |                            |                     |                     |
| Soldiers' Home, US .....               | 50,375            | 44,827            | 35,678            | 35,500                     | 45,000              | 45,000              |
| Soldiers' Home Adv. Planning, US..     |                   | 2,338             |                   |                            |                     |                     |
| Trading Account .....                  | 2,484             | 98                | 3,118             |                            |                     |                     |
| <b>TOTAL FINANCING</b> .....           | <b>\$128,695</b>  | <b>\$123,737</b>  | <b>\$109,361</b>  | <b>\$102,719</b>           | <b>\$132,900</b>    | <b>\$112,100</b>    |



**FUND BALANCES****GENERAL FUND**

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1959-60 .....      | \$ 77,000.00       |
| Expenditures .....               | (75,836.06)        |
| <b>Balance</b> .....             | <b>\$ 1,163.94</b> |
| Appropriation 1960-61 .....      | \$ 77,000.00       |
| Expenditures .....               | (75,948.57)        |
| Encumbered Balance Forward ..... | (55.20)            |
| <b>Reversion</b> .....           | <b>\$ 2,160.17</b> |

|                                  |                    |
|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 55.20           |
| Appropriation 1961-62 .....      | 73,513.00          |
| Expenditures .....               | (70,564.29)        |
| <b>Balance</b> .....             | <b>\$ 3,003.91</b> |
| Appropriation 1962-63 .....      | \$ 73,461.00       |
| Estimated Expenditures .....     | (67,219.00)        |
| <b>Estimated Reversion</b> ..... | <b>\$ 9,245.91</b> |

**INTEREST & INCOME FUND**

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1959</b> ..... | <b>\$ 1,329.88</b> |
| Revenue .....                     | 525.50             |
| <b>Balance July 1, 1960</b> ..... | <b>\$ 1,855.38</b> |
| Revenue .....                     | 467.92             |
| Expenditures .....                | (525.08)           |
| <b>Balance Forward</b> .....      | <b>\$ 1,798.22</b> |

|                                              |                    |
|----------------------------------------------|--------------------|
| <b>Balance July 1, 1961</b> .....            | <b>\$ 1,798.22</b> |
| Revenue .....                                | 492.81             |
| <b>Balance July 1, 1962</b> .....            | <b>\$ 2,291.03</b> |
| Estimated Revenue .....                      | 508.97             |
| <b>Estimated Balance June 30, 1963</b> ..... | <b>\$ 2,800.00</b> |

**SOLDIERS' HOME - US AID**

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1959</b> ..... | <b>\$ 9,575.10</b> |
| Revenue .....                     | 42,541.22          |
| Expenditures .....                | (50,375.38)        |
| <b>Balance July 1, 1960</b> ..... | <b>\$ 1,740.94</b> |
| Revenue .....                     | 43,658.24          |
| Expenditures .....                | (44,827.31)        |
| <b>Balance Forward</b> .....      | <b>\$ 571.87</b>   |

|                                              |                     |
|----------------------------------------------|---------------------|
| <b>Balance July 1, 1961</b> .....            | <b>\$ 571.87</b>    |
| Revenue .....                                | 45,167.45           |
| Expenditures .....                           | (35,677.22)         |
| <b>Balance July 1, 1962</b> .....            | <b>\$ 10,062.10</b> |
| Estimated Revenue .....                      | 40,000.00           |
| Estimated Expenditures .....                 | (35,500.00)         |
| <b>Estimated Balance June 30, 1963</b> ..... | <b>\$ 14,562.10</b> |

**SOLDIERS' HOME ADVANCED PLANNING - US AID**

|                                   |            |
|-----------------------------------|------------|
| <b>Balance July 1, 1960</b> ..... | <b>\$</b>  |
| Revenue .....                     | 2,338.00   |
| Expenditures .....                | (2,338.00) |
| <b>Balance Forward</b> .....      | <b>\$</b>  |

## MONTANA INSTITUTIONS

## SOLDIERS' HOME

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....            | \$ 8,921          | \$ 8,927          | \$ 9,776          | \$ 9,200             | \$ 10,800           | \$ 10,800           |
| Employee Benefits .....           | 4,957             | 4,578             | 4,698             | 4,900                | 4,900               | 5,000               |
| Supplies & Materials .....        | 473               | 204               | 410               | 400                  | 400                 | 400                 |
| Communications .....              | 662               | 664               | 577               | 550                  | 580                 | 580                 |
| Travel .....                      | 364               | 701               | 648               | 500                  | 500                 | 500                 |
| Contracted Services .....         | 100               | 406               | 99                | 120                  | 145                 | 145                 |
| Special Fees .....                | 604               | 807               | 501               | 700                  | 800                 | 800                 |
| Repairs & Maintenance .....       |                   |                   |                   |                      | 100                 |                     |
| Capital Expenditures .....        | 121               |                   |                   |                      | 200                 |                     |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 16,202</b>  | <b>\$ 16,287</b>  | <b>\$ 16,709</b>  | <b>\$ 16,370</b>     | <b>\$ 18,425</b>    | <b>\$ 18,225</b>    |

## CARE &amp; CUSTODY

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                      | 18.5             | 18.5             | 18.5             | 18.5             | 18.5             | 18.5             |
| Salaries & Wages .....                | \$ 28,713        | \$ 30,245        | \$ 34,118        | \$ 33,744        | \$ 36,360        | \$ 36,360        |
| Supplies & Materials .....            | 4,006            | 4,276            | 1,639            | 1,625            | 1,975            | 1,975            |
| Travel .....                          | 10               |                  |                  |                  |                  |                  |
| Food .....                            | 17,355           | 13,340           | 12,650           | 14,000           | 16,000           | 16,000           |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$ 50,084</b> | <b>\$ 47,861</b> | <b>\$ 48,407</b> | <b>\$ 49,369</b> | <b>\$ 54,335</b> | <b>\$ 54,335</b> |

## GENERAL SERVICES &amp; PHYSICAL PLANT

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                                             | 6                | 6                | 6                | 6                | 6                | 6                |
| Salaries & Wages .....                                       | \$ 18,942        | \$ 19,307        | \$ 17,030        | \$ 17,200        | \$ 22,840        | \$ 23,840        |
| Supplies & Materials .....                                   | 5,654            | 4,115            | 4,708            | 4,800            | 5,500            | 5,500            |
| Utilities .....                                              | 11,159           | 9,197            | 9,962            | 9,800            | 10,000           | 10,000           |
| Contracted Services .....                                    | 180              | 2,518            | 120              | 180              | 200              | 200              |
| Repairs & Maintenance .....                                  | 6,115            | 4,353            | 4,427            | 2,000            | 4,000            |                  |
| Capital Expenditures .....                                   | 7,522            | 9,535            | 300              | 3,000            | 17,600           |                  |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$ 49,572</b> | <b>\$ 49,025</b> | <b>\$ 36,547</b> | <b>\$ 36,980</b> | <b>\$ 60,140</b> | <b>\$ 39,540</b> |

## SOLDIERS' HOME

|                             | 1959 Biennium     |                   | 1961 Biennium     |                            | 1963 Biennium       |                     |
|-----------------------------|-------------------|-------------------|-------------------|----------------------------|---------------------|---------------------|
|                             | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63       | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>FARM</b>                 |                   |                   |                   |                            |                     |                     |
| Employees F.T.E.            | 1                 | 1                 | 1                 | ...PROGRAM DISCONTINUED... |                     |                     |
| Salaries & Wages .....      | \$ 6,142          | \$ 4,189          | \$ 4,137          |                            |                     |                     |
| Supplies & Materials .....  | 3,951             | 4,339             | 1,480             |                            |                     |                     |
| Utilities .....             | 799               | 1,000             | 941               |                            |                     |                     |
| Contracted Services .....   | 664               |                   | 615               |                            |                     |                     |
| Special Fees .....          | 322               | 100               | 109               |                            |                     |                     |
| Repairs & Maintenance ..... | 559               | 22                | 59                |                            |                     |                     |
| Capital Expenditures .....  | 400               | 914               | 357               |                            |                     |                     |
| <b>TOTAL FARM .....</b>     | <b>\$ 12,837</b>  | <b>\$ 10,564</b>  | <b>\$ 7,698</b>   |                            |                     |                     |

MONTANA INSTITUTIONS  
SOLDIERS' HOME

|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 89                | 92                | 69                | 71                   | 71                  | 64                  |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 31                | 19                | 25                | 25                   | 15                  | 15                  |
| <b>Sub-Total .....</b>                                               | <b>120</b>        | <b>111</b>        | <b>94</b>         | <b>96</b>            | <b>86</b>           | <b>79</b>           |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 20                | 29                | 18                | 20                   | 15                  | 15                  |
| Deaths .....                                                         | 8                 | 13                | 5                 | 5                    | 7                   | 7                   |
| <b>Total Deductions .....</b>                                        | <b>28</b>         | <b>42</b>         | <b>23</b>         | <b>25</b>            | <b>22</b>           | <b>22</b>           |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 92                | 69                | 71                | 71                   | 64                  | 57                  |

## STATE PRISON

|                                         | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-----------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                    |                    |                    |                      |                     |                     |
| Employees F.T.E.                        | 166                | 180                | 182                | 182                  | 185                 | 185                 |
| <b>EXPENDITURES BY PROGRAM</b>          |                    |                    |                    |                      |                     |                     |
| Administration .....                    | \$ 151,307         | \$ 194,402         | \$ 135,706         | \$ 141,540           | \$ 147,370          | \$ 160,080          |
| Care & Custody .....                    | 726,043            | 802,900            | 775,605            | 851,770              | 901,120             | 928,310             |
| General Services & Physical Plant ..... | 537,805            | 430,770            | 296,703            | 214,753              | 184,275             | 176,710             |
| Education & Rehabilitation .....        | 1,595              | 678                | 10,472             | 12,300               | 12,540              | 13,620              |
| Farm .....                              | 167,855            | 208,232            | 181,314            | 186,680              | 189,890             | 188,140             |
| Bureau of Identification .....          | 20,345             | 22,504             | 22,675             | 17,960               | 18,590              | 21,330              |
| <b>TOTAL PROGRAM .....</b>              | <b>\$1,604,950</b> | <b>\$1,659,486</b> | <b>\$1,422,475</b> | <b>\$1,425,003</b>   | <b>\$1,453,785</b>  | <b>\$1,488,190</b>  |
| <b>EXPENDITURES BY OBJECT</b>           |                    |                    |                    |                      |                     |                     |
| Salaries & Wages .....                  | \$ 651,515         | \$ 734,273         | \$ 739,713         | \$ 801,580           | \$ 874,450          | \$ 953,740          |
| Employee Benefits .....                 | 56,485             | 68,098             | 60,208             | 61,000               | 66,010              | 67,000              |
| <b>Total Personal Services .....</b>    | <b>708,000</b>     | <b>802,371</b>     | <b>799,921</b>     | <b>862,580</b>       | <b>940,460</b>      | <b>1,020,740</b>    |
| Supplies & Materials .....              | 188,130            | 237,676            | 167,191            | 191,500              | 185,500             | 185,500             |
| Communications .....                    | 6,820              | 9,676              | 8,063              | 8,750                | 8,750               | 9,250               |
| Utilities .....                         | 40,351             | 43,054             | 37,712             | 45,000               | 46,000              | 47,000              |
| Travel .....                            | 4,963              | 4,261              | 4,493              | 5,700                | 5,850               | 5,850               |
| Contracted Services .....               | 85,350             | 156,860            | 89,191             | 8,600                | 8,600               | 8,800               |
| Food .....                              | 127,285            | 118,386            | 107,203            | 110,000              | 110,000             | 90,000              |
| Special Fees .....                      | 48,670             | 48,889             | 46,598             | 57,350               | 57,850              | 57,850              |
| Repairs & Maintenance .....             | 220,519            | 89,901             | 55,550             | 45,750               | 38,750              | 39,250              |
| <b>Total Operation .....</b>            | <b>722,088</b>     | <b>708,703</b>     | <b>516,001</b>     | <b>472,650</b>       | <b>461,300</b>      | <b>443,500</b>      |
| Personal Property .....                 | 114,846            | 87,721             | 52,655             | 59,000               | 52,025              | 23,950              |
| Real Property .....                     | 60,016             | 60,691             | 53,898             | 30,773               |                     |                     |
| <b>Total Capital Expenditure .....</b>  | <b>174,862</b>     | <b>148,412</b>     | <b>106,553</b>     | <b>89,773</b>        | <b>52,025</b>       | <b>23,950</b>       |
| <b>TOTAL OBJECT .....</b>               | <b>\$1,604,950</b> | <b>\$1,659,486</b> | <b>\$1,422,475</b> | <b>\$1,425,003</b>   | <b>\$1,453,785</b>  | <b>\$1,488,190</b>  |
| <b>FINANCING</b>                        |                    |                    |                    |                      |                     |                     |
| General Fund .....                      | \$1,494,417        | \$1,478,962        | \$1,211,356        | \$1,332,003          | \$1,363,785         | \$1,398,190         |
| Advanced Planning, US .....             | 73,549             | 134,417            | 73,950             |                      |                     |                     |
| Motor Vehicle Registration Fund..       |                    |                    | 52,800             | 53,000               | 50,000              | 50,000              |
| Prison Fire Fund .....                  | 2,166              | 1,630              | 12,270             |                      |                     |                     |
| Prison Industrial Revolving Fund .....  | 34,818             | 44,477             | 37,638             | 40,000               | 40,000              | 40,000              |
| Outstanding Claims .....                |                    |                    | 770                |                      |                     |                     |
| Inventory Adjustment .....              |                    |                    | 33,691             |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>            | <b>\$1,604,950</b> | <b>\$1,659,486</b> | <b>\$1,422,475</b> | <b>\$1,425,003</b>   | <b>\$1,453,785</b>  | <b>\$1,488,190</b>  |

## FUND BALANCES

## GENERAL FUND

|                                  |                       |
|----------------------------------|-----------------------|
| Encumbered Balance Forward.....  | \$ 75,347.65          |
| Appropriation 1959-60 .....      | 1,562,771.00          |
| Transfer .....                   | (28,434.34)           |
| Expenditures .....               | <u>(1,494,416.43)</u> |
| Balance .....                    | \$ 115,267.88         |
| Appropriation 1960-61 .....      | \$1,435,771.00        |
| Transfer .....                   | (92.07)               |
| Expenditures .....               | <u>(1,478,962.28)</u> |
| Encumbered Balance Forward ..... | <u>(62,134.06)</u>    |
| Reversion .....                  | \$ 9,850.47           |

|                                 |                       |
|---------------------------------|-----------------------|
| Encumbered Balance Forward..... | \$ 62,134.06          |
| Appropriation 1961-62 .....     | 1,302,595.00          |
| Transfer .....                  | (981.00)              |
| Expenditures .....              | <u>(1,211,356.05)</u> |
| Balance .....                   | \$ 152,392.01         |
| Appropriation 1962-63 .....     | \$1,216,903.00        |
| Estimated Expenditures .....    | <u>(1,332,003.00)</u> |
| Estimated Reversion .....       | \$ 37,292.01          |

## ADVANCED PLANNING - US AID

|                            |                     |
|----------------------------|---------------------|
| Balance July 1, 1959 ..... | \$ 71,549.30        |
| Revenue .....              | 2,000.00            |
| Expenditures .....         | <u>(73,549.30)</u>  |
| Balance July 1, 1960 ..... | \$                  |
| Revenue .....              | 134,417.00          |
| Expenditures .....         | <u>(134,417.00)</u> |
| Balance Forward .....      | \$                  |

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1961 ..... | \$                 |
| Revenue .....              | 73,949.88          |
| Expenditures .....         | <u>(73,949.88)</u> |

|                            |    |
|----------------------------|----|
| Balance July 1, 1962 ..... | \$ |
|----------------------------|----|

## MOTOR VEHICLE REGISTRATION

|                              |                    |
|------------------------------|--------------------|
| Appropriation 1961-62 .....  | \$ 53,000.00       |
| Expenditures .....           | <u>(52,800.26)</u> |
| Balance .....                | \$ 199.74          |
| Appropriation 1962-63 .....  | \$ 53,000.00       |
| Estimated Expenditures ..... | <u>(53,000.00)</u> |
| Estimated Reversion .....    | \$ 199.74          |

## PRISON FIRE LOSS FUND

|                            |                   |
|----------------------------|-------------------|
| Balance July 1, 1959 ..... | \$ 4,278.47       |
| Expenditures .....         | <u>(2,166.33)</u> |
| Balance July 1, 1960 ..... | \$ 2,112.14       |
| Expenditures .....         | <u>(1,630.33)</u> |
| Balance Forward .....      | \$ 481.81         |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 481.81          |
| Revenue .....                         | 12,154.50          |
| Expenditures .....                    | <u>(12,269.60)</u> |
| Balance July 1, 1962 .....            | \$ 366.71          |
| Estimated Balance June 30, 1963 ..... | \$ 366.71          |

## PRISON INDUSTRIAL REVOLVING FUND

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 30,627.53       | Balance July 1, 1961 .....            | \$ 13,038.46       |
| Revenue .....              | 49,398.01          | Revenue .....                         | 40,746.35          |
| Expenditures .....         | <u>(34,818.40)</u> | Expenditures .....                    | <u>(37,637.89)</u> |
| Balance July 1, 1960 ..... | \$ 45,207.14       | Balance July 1, 1962 .....            | \$ 16,146.92       |
| Revenue .....              | 12,307.85          | Estimated Revenue .....               | 40,000.00          |
| Expenditures .....         | <u>(44,476.53)</u> | Estimated Expenditures .....          | <u>(40,000.00)</u> |
| Balance Forward .....      | \$ 13,038.46       | Estimated Balance June 30, 1963 ..... | \$ 16,146.92       |

## INSTITUTIONAL TRUST FUND

|                            |               |                            |               |
|----------------------------|---------------|----------------------------|---------------|
| Balance July 1, 1959 ..... | \$ 453.84     | Balance July 1, 1961 ..... | \$ 782.46     |
| Revenue .....              | <u>173.69</u> | Revenue .....              | <u>170.94</u> |
| Balance July 1, 1960 ..... | \$ 627.53     | Balance July 1, 1962 ..... | \$ 953.40     |
| Revenue .....              | <u>154.93</u> |                            |               |
| Balance Forward .....      | \$ 782.46     |                            |               |

## MONTANA INSTITUTIONS

## STATE PRISON

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 12                | 17                | 13                | 12                   | 12                  | 12                  |
| Salaries & Wages .....            | \$ 73,064         | \$ 77,009         | \$ 55,678         | \$ 59,940            | \$ 61,260           | \$ 72,780           |
| Employee Benefits .....           | 56,485            | 68,098            | 60,208            | 61,000               | 66,010              | 67,000              |
| Supplies & Materials .....        | 5,078             | 7,826             | 4,123             | 5,000                | 5,000               | 5,000               |
| Communications .....              | 6,480             | 9,266             | 7,877             | 8,500                | 8,500               | 9,000               |
| Travel .....                      | 4,940             | 3,886             | 1,176             | 1,000                | 1,000               | 1,000               |
| Contracted Services .....         | 849               | 17,927            | 6,111             | 2,100                | 2,100               | 2,300               |
| Special Fees .....                |                   | 140               |                   |                      |                     |                     |
| Repairs & Maintenance .....       | 384               | 727               | 533               | 1,000                | 1,500               | 2,000               |
| Capital Expenditures .....        | 4,027             | 9,523             |                   | 3,000                | 2,000               | 1,000               |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$151,307</b>  | <b>\$194,402</b>  | <b>\$135,706</b>  | <b>\$141,540</b>     | <b>\$147,370</b>    | <b>\$160,080</b>    |

**CARE & CUSTODY**

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                      | 128              | 139              | 141              | 141              | 142              | 142              |
| Salaries & Wages .....                | \$470,097        | \$544,166        | \$556,958        | \$602,020        | \$657,370        | \$704,560        |
| Supplies & Materials .....            | 72,918           | 91,806           | 58,518           | 80,500           | 74,500           | 74,500           |
| Travel .....                          |                  |                  | 3,144            | 3,500            | 3,500            | 3,500            |
| Contracted Services .....             | 9,959            | 3,993            | 7,658            | 3,000            | 3,000            | 3,000            |
| Food .....                            | 127,285          | 118,386          | 107,203          | 110,000          | 110,000          | 90,000           |
| Special Fees .....                    | 45,784           | 44,549           | 42,124           | 52,750           | 52,750           | 52,750           |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$726,043</b> | <b>\$802,900</b> | <b>\$775,605</b> | <b>\$851,770</b> | <b>\$901,120</b> | <b>\$928,310</b> |

**GENERAL SERVICES & PHYSICAL PLANT**

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                                             | 9                | 7                | 9                | 11               | 12               | 12               |
| Salaries & Wages .....                                       | \$ 39,232        | \$ 40,582        | \$ 51,040        | \$ 59,880        | \$ 69,600        | \$ 77,160        |
| Supplies & Materials .....                                   | 44,976           | 59,870           | 32,030           | 37,500           | 37,500           | 37,500           |
| Utilities .....                                              | 31,020           | 31,355           | 28,986           | 35,000           | 36,000           | 37,000           |
| Travel .....                                                 |                  |                  |                  | 500              | 500              | 500              |
| Contracted Services .....                                    | 74,542           | 134,940          | 75,422           | 1,500            | 1,500            | 1,500            |
| Special Fees .....                                           | 167              | 577              |                  | 100              | 100              | 100              |
| Repairs & Maintenance .....                                  | 203,598          | 75,240           | 29,673           | 19,500           | 12,000           | 12,000           |
| Capital Expenditures .....                                   | 144,270          | 88,206           | 79,552           | 60,773           | 27,075           | 10,950           |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$537,805</b> | <b>\$430,770</b> | <b>\$296,703</b> | <b>\$214,753</b> | <b>\$184,275</b> | <b>\$176,710</b> |



## STATE PRISON

|                                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                  |                   |                   | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....                            |                   |                   | \$ 8,764          | \$ 10,200            | \$ 10,440           | \$ 11,520           |
| Supplies & Materials .....                        | \$ 1,595          | \$ 678            | 1,681             | 2,000                | 2,000               | 2,000               |
| Travel .....                                      |                   |                   |                   | 100                  | 100                 | 100                 |
| Repairs & Maintenance .....                       |                   |                   | 27                |                      |                     |                     |
| <b>TOTAL EDUCATION &amp; REHABILITATION .....</b> | <b>\$ 1,595</b>   | <b>\$ 678</b>     | <b>\$ 10,472</b>  | <b>\$ 12,300</b>     | <b>\$ 12,540</b>    | <b>\$ 13,620</b>    |

## FARM

|                             | 11               | 11               | 11               | 12               | 13               | 13               |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.            |                  |                  |                  |                  |                  |                  |
| Salaries & Wages .....      | \$ 50,283        | \$ 50,866        | \$ 45,811        | \$ 53,580        | \$ 59,340        | \$ 68,640        |
| Supplies & Materials .....  | 62,956           | 77,449           | 70,082           | 65,500           | 65,500           | 65,500           |
| Utilities .....             | 9,331            | 11,699           | 8,726            | 10,000           | 10,000           | 10,000           |
| Travel.....                 |                  | 327              | 10               | 500              | 500              | 500              |
| Contracted Services .....   |                  |                  |                  | 2,000            | 2,000            | 2,000            |
| Special Fees .....          | 2,719            | 3,623            | 4,474            | 4,500            | 5,000            | 5,000            |
| Repairs & Maintenance ..... | 16,537           | 13,829           | 25,210           | 25,000           | 25,000           | 25,000           |
| Capital Expenditures .....  | 26,029           | 50,439           | 27,001           | 25,600           | 22,550           | 11,500           |
| <b>TOTAL FARM .....</b>     | <b>\$167,855</b> | <b>\$208,232</b> | <b>\$181,314</b> | <b>\$186,680</b> | <b>\$189,890</b> | <b>\$188,140</b> |

## BUREAU OF IDENTIFICATION

|                                        | 6                | 6                | 6                | 4                | 4                | 4                |
|----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                       |                  |                  |                  |                  |                  |                  |
| Salaries & Wages .....                 | \$ 18,839        | \$ 21,650        | \$ 21,462        | \$ 15,960        | \$ 16,440        | \$ 19,080        |
| Supplies & Materials .....             | 607              | 47               | 757              | 1,000            | 1,000            | 1,000            |
| Communications .....                   | 340              | 410              | 186              | 250              | 250              | 250              |
| Travel .....                           | 23               | 48               | 163              | 100              | 250              | 250              |
| Repairs & Maintenance .....            |                  | 105              | 107              | 250              | 250              | 250              |
| Capital Expenditures .....             | 536              | 244              |                  | 400              | 400              | 500              |
| <b>TOTAL PROGRAM EXPENDITURE .....</b> | <b>\$ 20,345</b> | <b>\$ 22,504</b> | <b>\$ 22,675</b> | <b>\$ 17,960</b> | <b>\$ 18,590</b> | <b>\$ 21,330</b> |

## MONTANA INSTITUTIONS

## STATE PRISON

|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 633               | 531               | 599               | 639                  | 689                 | 719                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 502               | 564               | 527               | 550                  | 555                 | 555                 |
| Sub-Total .....                                                      | 1,135             | 1,095             | 1,126             | 1,189                | 1,244               | 1,274               |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 602               | 495               | 484               | 500                  | 525                 | 540                 |
| Deaths .....                                                         | 2                 | 1                 | 3                 |                      |                     |                     |
| Total Deductions .....                                               | 604               | 496               | 487               | 500                  | 525                 | 540                 |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 531               | 599               | 639               | 689                  | 719                 | 734                 |

**MONTANA INSTITUTIONS  
INDUSTRIAL SCHOOL**

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|                                         | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                        | 76                | 78                | 79.25             | 80.25                | 85.75               | 87.75               |
| <b>EXPENDITURES BY PROGRAM</b>          |                   |                   |                   |                      |                     |                     |
| Administration .....                    | \$ 57,377         | \$ 55,603         | \$ 55,246         | \$ 56,729            | \$ 65,825           | \$ 68,825           |
| Care & Custody .....                    | 153,460           | 162,048           | 174,099           | 192,130              | 235,420             | 236,730             |
| General Services & Physical Plant ..... | 120,865           | 101,907           | 100,695           | 94,855               | 116,710             | 127,015             |
| Education & Rehabilitation .....        | 68,011            | 73,960            | 82,529            | 77,355               | 85,085              | 91,100              |
| Farm .....                              | 49,020            | 47,355            | 44,823            | 50,110               | 66,960              | 63,830              |
| <b>TOTAL PROGRAM .....</b>              | <b>\$448,733</b>  | <b>\$440,873</b>  | <b>\$457,392</b>  | <b>\$471,179</b>     | <b>\$570,000</b>    | <b>\$587,500</b>    |
| <b>EXPENDITURES BY OBJECT</b>           |                   |                   |                   |                      |                     |                     |
| Salaries & Wages .....                  | \$232,307         | \$249,851         | \$271,978         | \$295,545            | \$350,765           | \$352,195           |
| Employee Benefits .....                 | 21,758            | 20,341            | 19,877            | 22,769               | 27,955              | 29,720              |
| <b>Total Personal Services .....</b>    | <b>254,065</b>    | <b>270,192</b>    | <b>291,855</b>    | <b>318,314</b>       | <b>378,720</b>      | <b>381,915</b>      |
| Supplies & Materials .....              | 44,832            | 50,843            | 51,942            | 47,975               | 55,950              | 62,350              |
| Communications .....                    | 5,222             | 5,227             | 4,983             | 5,100                | 5,200               | 5,200               |
| Utilities .....                         | 23,551            | 24,249            | 26,134            | 25,600               | 25,600              | 25,600              |
| Travel .....                            | 1,531             | 1,873             | 1,310             | 700                  | 1,950               | 1,950               |
| Contracted Services .....               | 6,516             | 5,735             | 6,115             | 5,580                | 5,650               | 6,650               |
| Food .....                              | 26,053            | 29,995            | 37,616            | 36,500               | 37,500              | 40,000              |
| Special Fees .....                      | 2,092             | 1,367             | 1,729             | 2,470                | 1,960               | 1,960               |
| Repairs & Maintenance .....             | 13,392            | 11,493            | 8,873             | 10,500               | 5,100               | 6,825               |
| <b>Total Operation .....</b>            | <b>123,189</b>    | <b>130,782</b>    | <b>138,702</b>    | <b>134,425</b>       | <b>138,910</b>      | <b>150,535</b>      |
| Personal Property .....                 | 23,847            | 24,531            | 15,195            | 6,525                | 24,950              | 21,200              |
| Real Property .....                     | 47,632            | 15,368            | 11,640            | 11,915               | 27,420              | 33,850              |
| <b>Total Capital Expenditure .....</b>  | <b>71,479</b>     | <b>39,899</b>     | <b>26,835</b>     | <b>18,440</b>        | <b>52,370</b>       | <b>55,050</b>       |
| <b>TOTAL OBJECT .....</b>               | <b>\$448,733</b>  | <b>\$440,873</b>  | <b>\$457,392</b>  | <b>\$471,179</b>     | <b>\$570,000</b>    | <b>\$587,500</b>    |
| <b>FINANCING</b>                        |                   |                   |                   |                      |                     |                     |
| General Fund .....                      | \$470,132         | \$428,579         | \$379,244         | \$390,049            | \$512,500           | \$530,000           |
| Fee Appropriation .....                 |                   |                   | 36,586            | 38,414               | 37,500              | 37,500              |
| Industrial School Fire Loss Fund ..     |                   | 71                | 2,619             | 1,616                |                     |                     |
| Interest & Income Fund .....            | 9,959             | 12,170            | 52,877            | 20,000               | 20,000              | 20,000              |
| Inventory Adjustment .....              | (31,358)          | 53                | (13,934)          | 21,100               |                     |                     |
| <b>TOTAL FINANCING .....</b>            | <b>\$448,733</b>  | <b>\$440,873</b>  | <b>\$457,392</b>  | <b>\$471,179</b>     | <b>\$570,000</b>    | <b>\$587,500</b>    |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 887.50           |
| Appropriation 1959-60 .....      | 532,600.00          |
| Transfer .....                   | (11.92)             |
| Expenditures .....               | <u>(470,132.49)</u> |
| Balance .....                    | \$ 63,343.09        |
| Appropriation 1960-61 .....      | \$458,978.00        |
| Transfer .....                   | (90,000.00)         |
| Expenditures .....               | (428,579.32)        |
| Encumbered Balance Forward ..... | <u>(1,314.93)</u>   |
| Reversion .....                  | \$ 2,426.84         |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 1,314.93         |
| Appropriation 1961-62 .....      | 384,722.90          |
| Transfer .....                   | (.48)               |
| Expenditures .....               | <u>(379,244.24)</u> |
| Balance .....                    | \$ 6,793.11         |
| Appropriation 1962-63 .....      | \$383,256.00        |
| Estimated Expenditures .....     | <u>(390,049.00)</u> |
| Estimated Reversion .....        | \$ .11              |

## INDUSTRIAL SCHOOL FEE APPROPRIATION

|                              |                    |
|------------------------------|--------------------|
| Appropriation 1961-62 .....  | \$ 37,990.81       |
| Expenditures .....           | <u>(36,585.51)</u> |
| Balance .....                | \$ 1,405.30        |
| Appropriation 1962-63 .....  | \$ 37,500.00       |
| Estimated Expenditures ..... | <u>(38,414.49)</u> |
| Estimated Reversion .....    | \$ 490.81          |

## INDUSTRIAL SCHOOL FIRE LOSS FUND

|                            |                |
|----------------------------|----------------|
| Balance July 1, 1959 ..... | \$ 331.50      |
| Balance July 1, 1960 ..... | \$ 331.50      |
| Expenditures .....         | <u>(71.00)</u> |
| Balance Forward .....      | \$ 260.50      |

|                                       |                   |
|---------------------------------------|-------------------|
| Balance July 1, 1961 .....            | \$ 260.50         |
| Revenue .....                         | 3,975.70          |
| Expenditures .....                    | <u>(2,619.30)</u> |
| Balance July 1, 1962 .....            | \$ 1,616.90       |
| Estimated Expenditures .....          | <u>(1,616.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ .90            |

## INTEREST &amp; INCOME FUND

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 7,423.93        |
| Revenue .....              | 24,334.07          |
| Expenditures .....         | <u>(9,959.12)</u>  |
| Balance July 1, 1960 ..... | \$ 21,798.88       |
| Revenue .....              | 23,802.41          |
| Expenditures .....         | <u>(12,169.77)</u> |
| Balance Forward .....      | \$ 33,431.52       |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 33,431.52       |
| Revenue .....                         | 24,584.89          |
| Expenditures .....                    | <u>(52,876.98)</u> |
| Balance July 1, 1962 .....            | \$ 5,139.43        |
| Estimated Revenue .....               | 24,000.00          |
| Estimated Expenditures .....          | <u>(20,000.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 9,139.43        |

## INDUSTRIAL SCHOOL

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 6                 | 6                 | 6.25              | 6.25                 | 7                   | 7                   |
| Salaries & Wages .....            | \$ 27,995         | \$ 29,431         | \$ 29,760         | \$ 28,800            | \$ 32,620           | \$ 33,700           |
| Employee Benefits .....           | 19,730            | 17,952            | 17,221            | 20,069               | 24,755              | 26,325              |
| Supplies & Materials .....        | 746               | 573               | 1,068             | 700                  | 900                 | 1,000               |
| Communications .....              | 5,222             | 5,227             | 4,983             | 5,100                | 5,200               | 5,200               |
| Travel .....                      | 739               | 830               | 363               | 500                  | 1,200               | 1,200               |
| Contracted Services .....         | 748               | 674               | 1,242             | 835                  | 400                 | 400                 |
| Special Fees .....                | 1,494             | 843               | 456               | 600                  | 350                 | 350                 |
| Repairs & Maintenance .....       | 68                | 17                | 140               | 100                  | 100                 | 100                 |
| Capital Expenditures .....        | 635               | 56                | 13                | 25                   | 300                 | 550                 |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 57,377</b>  | <b>\$ 55,603</b>  | <b>\$ 55,246</b>  | <b>\$ 56,729</b>     | <b>\$ 65,825</b>    | <b>\$ 68,825</b>    |

## CARE &amp; CUSTODY

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                      | 42               | 44               | 45.5             | 45.5             | 48               | 49               |
| Salaries & Wages .....                | \$106,902        | \$107,754        | \$114,021        | \$135,730        | \$175,670        | \$167,580        |
| Supplies & Materials .....            | 16,320           | 19,771           | 18,000           | 15,900           | 18,000           | 23,900           |
| Travel .....                          |                  |                  |                  |                  | 250              | 250              |
| Contracted Services .....             | 4,185            | 4,528            | 4,462            | 4,000            | 4,000            | 5,000            |
| Food .....                            | 26,053           | 29,995           | 37,616           | 36,500           | 37,500           | 40,000           |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$153,460</b> | <b>\$162,048</b> | <b>\$174,099</b> | <b>\$192,130</b> | <b>\$235,420</b> | <b>\$236,730</b> |

## GENERAL SERVICES &amp; PHYSICAL PLANT

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees F.T.E.                                             | 7                | 7                | 9                | 10               | 11               | 11               |
| Salaries & Wages .....                                       | \$ 24,618        | \$ 33,403        | \$ 40,685        | \$ 41,900        | \$ 46,250        | \$ 47,900        |
| Supplies & Materials .....                                   | 5,900            | 5,731            | 6,277            | 4,500            | 7,700            | 7,700            |
| Utilities .....                                              | 17,971           | 24,061           | 25,502           | 25,000           | 25,000           | 25,000           |
| Travel .....                                                 | 149              | 163              | 90               |                  | 100              | 100              |
| Contracted Services .....                                    | 185              | 160              | 158              |                  |                  |                  |
| Special Fees .....                                           | 127              | 127              | 540              | 540              | 540              | 540              |
| Repairs & Maintenance .....                                  | 6,505            | 7,549            | 6,094            | 7,500            | 1,500            | 3,225            |
| Capital Expenditures .....                                   | 65,410           | 30,713           | 21,349           | 15,415           | 35,620           | 42,550           |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$120,865</b> | <b>\$101,907</b> | <b>\$100,695</b> | <b>\$ 94,855</b> | <b>\$116,710</b> | <b>\$127,015</b> |

**MONTANA INSTITUTIONS  
INDUSTRIAL SCHOOL**

|                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>                 |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                                      | 16                | 16                | 13.5              | 13.25                | 14.25               | 15.25               |
| Salaries & Wages .....                                | \$ 58,505         | \$ 64,533         | \$ 70,945         | \$ 67,680            | \$ 73,185           | \$ 79,105           |
| Employee Benefits .....                               | 2,028             | 2,389             | 2,656             | 2,700                | 3,200               | 3,395               |
| Supplies & Materials .....                            | 3,149             | 4,232             | 4,927             | 4,800                | 5,400               | 5,800               |
| Travel .....                                          | 643               | 880               | 857               | 200                  | 300                 | 300                 |
| Contracted Services .....                             | 1,398             | 373               | 253               | 275                  | 700                 | 700                 |
| Repairs & Maintenance .....                           | 527               | 391               | 399               | 400                  | 500                 | 500                 |
| Capital Expenditures .....                            | 1,761             | 1,162             | 2,492             | 1,300                | 1,800               | 1,300               |
| <b>TOTAL EDUCATION &amp;<br/>REHABILITATION .....</b> | <b>\$ 68,011</b>  | <b>\$ 73,960</b>  | <b>\$ 82,529</b>  | <b>\$ 77,355</b>     | <b>\$ 85,085</b>    | <b>\$ 91,100</b>    |

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                             | <b>FARM</b>      |                  |                  |                  |                  |                  |
| Employees F.T.E.            | 5                | 5                | 5                | 5.25             | 5.50             | 5.50             |
| Salaries & Wages .....      | \$ 14,287        | \$ 14,730        | \$ 16,567        | \$ 21,435        | \$ 23,040        | \$ 23,910        |
| Supplies & Materials .....  | 18,717           | 20,536           | 21,670           | 22,075           | 23,950           | 23,950           |
| Utilities .....             | 5,580            | 188              | 632              | 600              | 600              | 600              |
| Travel .....                |                  |                  |                  |                  | 100              | 100              |
| Contracted Services .....   |                  |                  |                  | 470              | 550              | 550              |
| Special Fees .....          | 471              | 397              | 733              | 1,330            | 1,070            | 1,070            |
| Repairs & Maintenance ..... | 6,292            | 3,536            | 2,240            | 2,500            | 3,000            | 3,000            |
| Capital Expenditures .....  | 3,673            | 7,968            | 2,981            | 1,700            | 14,650           | 10,650           |
| <b>TOTAL FARM .....</b>     | <b>\$ 49,020</b> | <b>\$ 47,355</b> | <b>\$ 44,823</b> | <b>\$ 50,110</b> | <b>\$ 66,960</b> | <b>\$ 63,830</b> |

## INDUSTRIAL SCHOOL

|                                                                      | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|----------------------------------------------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                                    |                   |                                    |                      |                                      |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 130                                | 156               | 173                                | 185                  | 195                                  | 210                 |
| Add:                                                                 |                                    |                   |                                    |                      |                                      |                     |
| Admissions .....                                                     | 132                                | 119               | 135                                | 140                  | 145                                  | 145                 |
| Other Additions .....                                                | 59                                 | 57                | 52                                 | 55                   | 60                                   | 60                  |
| <b>Sub-Total .....</b>                                               | <b>321</b>                         | <b>332</b>        | <b>360</b>                         | <b>380</b>           | <b>400</b>                           | <b>415</b>          |
| Deduct:                                                              |                                    |                   |                                    |                      |                                      |                     |
| Discharges .....                                                     | 3                                  | 5                 | 1                                  | 5                    | 5                                    | 5                   |
| Other Dismissals .....                                               | 162                                | 154               | 174                                | 180                  | 185                                  | 195                 |
| <b>Total Deductions .....</b>                                        | <b>165</b>                         | <b>159</b>        | <b>175</b>                         | <b>185</b>           | <b>190</b>                           | <b>200</b>          |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 156                                | 173               | 185                                | 195                  | 210                                  | 215                 |

**MONTANA INSTITUTIONS  
VOCATIONAL SCHOOL FOR GIRLS**

|                                         | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                        | 34                | 35.5              | 36                | 36                   | 37                  | 37                  |
| <b>EXPENDITURES BY PROGRAM</b>          |                   |                   |                   |                      |                     |                     |
| Administration .....                    | \$ 35,964         | \$ 32,818         | \$ 34,632         | \$ 38,426            | \$ 38,875           | \$ 40,600           |
| Care & Custody .....                    | 72,681            | 86,928            | 91,734            | 84,265               | 102,805             | 102,690             |
| General Services & Physical Plant ..... | 156,433           | 115,952           | 28,082            | 57,211               | 41,125              | 36,110              |
| Education & Rehabilitation .....        | 39,844            | 40,642            | 40,387            | 38,272               | 38,695              | 40,100              |
| <b>TOTAL PROGRAM .....</b>              | <b>\$304,922</b>  | <b>\$276,340</b>  | <b>\$194,835</b>  | <b>\$218,174</b>     | <b>\$221,500</b>    | <b>\$219,500</b>    |
| <b>EXPENDITURES BY OBJECT</b>           |                   |                   |                   |                      |                     |                     |
| Salaries & Wages .....                  | \$103,736         | \$110,075         | \$117,336         | \$118,156            | \$127,500           | \$130,575           |
| Employee Benefits .....                 | 8,473             | 9,639             | 9,766             | 10,650               | 10,000              | 10,925              |
| <b>Total Personal Services .....</b>    | <b>112,209</b>    | <b>119,714</b>    | <b>127,102</b>    | <b>128,806</b>       | <b>137,500</b>      | <b>141,500</b>      |
| Supplies & Materials .....              | 13,424            | 17,955            | 18,872            | 9,900                | 16,800              | 17,200              |
| Communications .....                    | 1,203             | 1,062             | 1,264             | 1,530                | 1,650               | 2,000               |
| Utilities .....                         | 5,973             | 7,425             | 7,857             | 7,500                | 8,000               | 8,500               |
| Travel .....                            | 1,595             | 1,575             | 1,138             | 900                  | 1,800               | 1,800               |
| Contracted Services .....               | 7,606             | 9,754             | 7,450             | 7,570                | 10,250              | 10,675              |
| Food .....                              | 23,910            | 26,496            | 24,265            | 25,000               | 27,000              | 27,000              |
| Special Fees .....                      | 624               | 1,271             | 1,480             | 1,600                | 2,100               | 2,025               |
| Repairs & Maintenance .....             | 1,378             | 17,269            | 1,752             | 26,541               | 13,900              | 6,300               |
| <b>Total Operation .....</b>            | <b>55,713</b>     | <b>82,807</b>     | <b>64,078</b>     | <b>80,541</b>        | <b>81,500</b>       | <b>75,500</b>       |
| Personal Property .....                 | 7,141             | 9,237             | 1,753             | 6,369                | 1,060               | 1,060               |
| Real Property .....                     | 129,859           | 64,582            | 1,902             | 2,458                | 1,440               | 1,440               |
| <b>Total Capital Expenditure .....</b>  | <b>137,000</b>    | <b>73,819</b>     | <b>3,655</b>      | <b>8,827</b>         | <b>2,500</b>        | <b>2,500</b>        |
| <b>TOTAL OBJECT .....</b>               | <b>\$304,922</b>  | <b>\$276,340</b>  | <b>\$194,835</b>  | <b>\$218,174</b>     | <b>\$221,500</b>    | <b>\$219,500</b>    |
| <b>FINANCING</b>                        |                   |                   |                   |                      |                     |                     |
| General Fund .....                      | \$294,800         | \$272,439         | \$194,418         | \$198,272            | \$211,500           | \$209,500           |
| Fee Appropriation .....                 |                   |                   | 417               | 19,902               | 10,000              | 10,000              |
| Sewage Disposal, US .....               |                   | 2,693 *           |                   |                      |                     |                     |
| Trading Account .....                   | 9,400             | 1,208             |                   |                      |                     |                     |
| Outstanding Claims .....                | 722               |                   |                   |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>            | <b>\$304,922</b>  | <b>\$276,340</b>  | <b>\$194,835</b>  | <b>\$218,174</b>     | <b>\$221,500</b>    | <b>\$219,500</b>    |

\* Received from the Federal Government for the construction of a sewage disposal lagoon. This money was deposited with the State Treasurer, but there was no special fund created.



## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 4,146.27         |
| Appropriation 1959-60 .....      | 390,572.00          |
| Transfer .....                   | (11.20)             |
| Expenditures .....               | <u>(294,800.02)</u> |
| <b>Balance .....</b>             | <b>\$ 99,907.05</b> |
| Appropriation 1960-61 .....      | \$195,444.00        |
| Transfer .....                   | (2,417.55)          |
| Expenditures .....               | (272,439.49)        |
| Encumbered Balance Forward ..... | <u>(702.86)</u>     |
| <b>Reversion .....</b>           | <b>\$ 19,791.15</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 702.86           |
| Appropriation 1961-62 .....      | 202,029.00          |
| Expenditures .....               | <u>(194,418.33)</u> |
| <b>Balance .....</b>             | <b>\$ 8,313.53</b>  |
| Appropriation 1962-63 .....      | \$189,958.00        |
| Estimated Expenditures .....     | <u>(198,272.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ (.47)</b>     |

## VOCATIONAL SCHOOL FEE APPROPRIATION

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1961-62 .....      | \$ 10,319.50       |
| Expenditures .....               | <u>(417.00)</u>    |
| <b>Balance .....</b>             | <b>\$ 9,902.50</b> |
| Appropriation 1962-63 .....      | \$ 10,000.00       |
| Estimated Expenditures .....     | <u>(19,902.50)</u> |
| <b>Estimated Reversion .....</b> | <b>\$</b>          |

**MONTANA INSTITUTIONS  
VOCATIONAL SCHOOL FOR GIRLS**

|                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>             |                   |                   |                   |                      |                     |                     |
| Employees F.T.E.                  | 6                 | 6                 | 6                 | 6                    | 6                   | 6                   |
| Salaries & Wages .....            | \$ 22,168         | \$ 20,839         | \$ 21,888         | \$ 25,626            | \$ 26,230           | \$ 26,680           |
| Employee Benefits .....           | 7,316             | 8,349             | 8,418             | 9,250                | 8,500               | 9,425               |
| Supplies & Materials .....        | 271               | 1,100             | 1,339             | 1,100                | 1,200               | 1,200               |
| Communications .....              | 1,203             | 1,062             | 1,264             | 1,530                | 1,650               | 2,000               |
| Travel .....                      | 1,190             | 723               | 1,100             | 300                  | 800                 | 800                 |
| Contracted Services .....         | 365               | 363               | 168               | 90                   | 245                 | 245                 |
| Special Fees .....                | 7                 | 71                | 189               |                      | 50                  | 50                  |
| Repairs & Maintenance .....       | 90                | 71                | 203               | 180                  | 200                 | 200                 |
| Capital Expenditures .....        | 3,354             | 240               | 63                | 350                  |                     |                     |
| <b>TOTAL ADMINISTRATION .....</b> | <b>\$ 35,964</b>  | <b>\$ 32,818</b>  | <b>\$ 34,632</b>  | <b>\$ 38,426</b>     | <b>\$ 38,875</b>    | <b>\$ 40,600</b>    |

|                                       |                  |                  |                  |                  |                  |                  |
|---------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>CARE &amp; CUSTODY</b>             |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                      | 15               | 16.5             | 17               | 17               | 18               | 18               |
| Salaries & Wages .....                | \$ 33,938        | \$ 43,066        | \$ 47,890        | \$ 47,425        | \$ 55,020        | \$ 55,980        |
| Supplies & Materials .....            | 7,362            | 7,745            | 12,840           | 4,400            | 10,000           | 9,000            |
| Travel .....                          | 405              | 852              | 38               | 600              | 1,000            | 1,000            |
| Contracted Services .....             | 6,466            | 7,682            | 6,036            | 6,090            | 8,710            | 8,710            |
| Food .....                            | 23,910           | 26,496           | 24,265           | 25,000           | 27,000           | 27,000           |
| Special Fees .....                    | 600              | 1,087            | 665              | 750              | 1,075            | 1,000            |
| <b>TOTAL CARE &amp; CUSTODY .....</b> | <b>\$ 72,681</b> | <b>\$ 86,928</b> | <b>\$ 91,734</b> | <b>\$ 84,265</b> | <b>\$102,805</b> | <b>\$102,690</b> |

|                                                              |                  |                  |                  |                  |                  |                  |
|--------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL SERVICES &amp; PHYSICAL PLANT</b>                 |                  |                  |                  |                  |                  |                  |
| Employees F.T.E.                                             | 3                | 3                | 3                | 3                | 3                | 3                |
| Salaries & Wages .....                                       | \$ 11,859        | \$ 12,080        | \$ 12,403        | \$ 12,300        | \$ 12,720        | \$ 13,260        |
| Supplies & Materials .....                                   | 4,139            | 6,223            | 2,351            | 3,000            | 3,100            | 4,500            |
| Utilities .....                                              | 5,973            | 7,425            | 7,857            | 7,500            | 8,000            | 8,500            |
| Contracted Services .....                                    | 571              | 914              | 1,155            | 500              | 705              | 850              |
| Special Fees .....                                           | 17               | 113              |                  | 800              | 900              | 900              |
| Repairs & Maintenance .....                                  | 1,213            | 16,925           | 1,222            | 26,011           | 13,200           | 5,600            |
| Capital Expenditures .....                                   | 132,661          | 72,272           | 3,094            | 7,100            | 2,500            | 2,500            |
| <b>TOTAL GENERAL SERVICES &amp;<br/>PHYSICAL PLANT .....</b> | <b>\$156,433</b> | <b>\$115,952</b> | <b>\$ 28,082</b> | <b>\$ 57,211</b> | <b>\$ 41,125</b> | <b>\$ 36,110</b> |

**MONTANA INSTITUTIONS**  
**VOCATIONAL SCHOOL FOR GIRLS**

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|                                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATION &amp; REHABILITATION</b>                 |                   |                   |                   |                      |                     |                     |
| <b>Employees F.T.E.</b>                               | 10                | 10                | 10                | 10                   | 10                  | 10                  |
| Salaries & Wages .....                                | \$ 35,771         | \$ 34,090         | \$ 35,155         | \$ 32,805            | \$ 33,530           | \$ 34,655           |
| Employee Benefits .....                               | 1,157             | 1,290             | 1,348             | 1,400                | 1,500               | 1,500               |
| Supplies & Materials .....                            | 1,652             | 2,887             | 2,342             | 1,400                | 2,500               | 2,500               |
| Contracted Services .....                             | 204               | 795               | 91                | 890                  | 590                 | 870                 |
| Special Fees .....                                    |                   |                   | 626               | 50                   | 75                  | 75                  |
| Repairs & Maintenance .....                           | 75                | 273               | 327               | 350                  | 500                 | 500                 |
| Capital Expenditures .....                            | 985               | 1,307             | 498               | 1,377                |                     |                     |
| <b>TOTAL EDUCATION &amp;<br/>REHABILITATION .....</b> | <b>\$ 39,844</b>  | <b>\$ 40,642</b>  | <b>\$ 40,387</b>  | <b>\$ 38,272</b>     | <b>\$ 38,695</b>    | <b>\$ 40,100</b>    |

MONTANA INSTITUTIONS  
VOCATIONAL SCHOOL FOR GIRLS

|                                                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>COMPARATIVE STATEMENT OF INMATE LOAD</b>                          |                   |                   |                   |                      |                     |                     |
| Inmates under care of Institution,<br>beginning of Fiscal Year ..... | 146               | 154               | 161               | 157                  | 160                 | 165                 |
| Add:                                                                 |                   |                   |                   |                      |                     |                     |
| Admissions .....                                                     | 51                | 65                | 75                | 75                   | 80                  | 90                  |
| Sub-Total .....                                                      | 197               | 219               | 236               | 232                  | 240                 | 255                 |
| Deduct:                                                              |                   |                   |                   |                      |                     |                     |
| Discharges .....                                                     | 43                | 58                | 79                | 72                   | 75                  | 80                  |
| Total Deductions .....                                               | 43                | 58                | 79                | 72                   | 75                  | 80                  |
| Inmates under care of Institution,<br>end of Fiscal Year .....       | 154               | 161               | 157               | 160                  | 165                 | 175                 |



## **EDUCATION**



| <u>UNIVERSITY UNITS</u>                    | <u>LOCATION</u>   | <u>MONTANA CODE</u> | <u>GOVERNING BOARD</u>    |
|--------------------------------------------|-------------------|---------------------|---------------------------|
| Montana State University                   | Missoula, Montana | 75-501, RCM 1947    | (1)(2) Board of Education |
| Montana School of Mines                    | Butte, Montana    | 75-601, RCM 1947    | (1) Board of Education    |
| Montana State College                      | Bozeman, Montana  | 75-701, RCM 1947    | (1) Board of Education    |
| Agricultural Experiment Station            | Bozeman, Montana  | 75-703, RCM 1947    | Board of Education        |
| Cooperative Agricultural Extension Service | Bozeman, Montana  | 75-707, RCM 1947    | Board of Education        |
| Northern Montana College                   | Havre, Montana    | 75-901, RCM 1947    | (1) Board of Education    |
| Western Montana College of Education       | Dillon, Montana   | 75-1001, RCM 1947   | (1) Board of Education    |
| Eastern Montana College of Education       | Billings, Montana | 75-1101, RCM 1947   | (1) Board of Education    |

EDUCATIONMONTANA CODE

|                                                          |                        |
|----------------------------------------------------------|------------------------|
| Education, Board of .....                                | Article XI, Section 11 |
| Executive Secretary, University of Montana.....          | 75-107, RCM 1947       |
| Superintendent of Public Instruction .....               | Article VII, Section 1 |
| Western Interstate Commission for Higher Education ..... | 75-4901, RCM 1947      |
| Distribution to Public Schools .....                     | 75-3612, RCM 1947      |
| (1) Also local Executive Board                           |                        |
| (2) Includes Forestry Experiment Station                 |                        |

**HISTORY and PROGRAM**

MONTANA STATE UNIVERSITY was chartered under the 1893 Laws of Montana. The unit began operating in 1895. It provides a program of education and research in all aspects of the Liberal Arts, both at the undergraduate and the graduate levels. The University affords professional education in the areas of Business Administration, Education, Fine Arts, Forestry, Journalism, Law and Pharmacy.

THE MONTANA SCHOOL OF MINES was chartered in 1893 and began operation in 1900. The unit provides education in several areas of mineral engineering; it also promotes the effective use of Montana's mineral resources through one of its departments, the Montana Bureau of Mines and Geology.

MONTANA STATE COLLEGE was chartered and began operating in 1893. The unit was created to provide education and research in the areas of Agriculture, the Mechanic Arts and related branches of Law; it grants bachelor's, master's and doctor's degrees. The five major divisions of instruction are Agriculture, Education, Engineering, Letters and Science, and Professional Schools. The division of Professional Schools includes the School of Architecture.

THE AGRICULTURAL EXPERIMENT STATION was created in 1893. The Station is responsible for carrying on research for all Montana agriculture in technical, economic and social problems. This research is carried out in Bozeman and at seven branch experiment stations.

THE COOPERATIVE AGRICULTURAL EXTENSION SERVICE was established under the Smith-Lever Law of 1914 and passed under Chapter 19 of the 1915 Laws of Montana. The Extension Service assists people of the State in making use of scientific information provided by the experiment stations and other sources, and by working closely with them to help them adapt to farm, home and community problems.

NORTHERN MONTANA COLLEGE was chartered in 1913 and began operating in 1929. The unit grants degrees in the area of Education; it also grants two-year certificates in the areas of Basic Curricula and Vocational-Technical Training.

WESTERN MONTANA COLLEGE OF EDUCATION was chartered in 1893 and began operating in 1897. The unit has as its purpose the preparation of elementary and secondary teachers; it also offers general college and pre-professional curricula.

EASTERN MONTANA COLLEGE OF EDUCATION was chartered in 1925 and began operating in 1927. The unit was established to provide instruction and training of teachers. This unit also conducts pre-professional training leading to transfer to other institutions to complete degree programs. This college has a Cerebral Palsy Center and a Mental Hygiene Clinic.

THE BOARD OF EDUCATION was established by 75-101, RCM 1947. The duties of the board are: to control and supervise the State Industrial School (80-805), the State Training School and Hospital (38-803), the Montana Children's Center (10-103), the State Vocational School for Girls (80-916), and the Montana School for Deaf and Blind (80-104); to control and supervise the University of Montana (75-107.1); to generally supervise the public schools of Montana (75-107); to administer the state agency for surplus property (82-3101); and to administer the Division of Vocational Rehabilitation (41-803).

THE EXECUTIVE SECRETARY OF THE UNIVERSITY OF MONTANA was established in Chapter 266 of the 1959 Laws of Montana. The purposes of the office are (1) to serve as secretary of the Board of Regents, (2) to coordinate the University System, and (3) to study the various problems of the University System.

THE SUPERINTENDENT OF PUBLIC INSTRUCTION was created on Montana's entry into the Union. The Superintendent's membership on the State Board of Land Commissioners and the State Board of Education is set forth in Article XI, Sections 4 and 11. The Superintendent has 'general supervision of the public schools of the State' (75-1302, RCM 1947). The staff of the Superintendent is set out in 75-1303, RCM 1947.

THE WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION was established in Chapter 216 of the 1951 Laws of Montana to be a public agency organized under the terms of the Western Compact for Higher Education, an interstate compact of thirteen Western states. The commission was formally established in June, 1953, after the Compact had been ratified by eight state legislatures. The commission is financed by equal contributions from member states. The program of the commission includes the operation of a student exchange program in the Health Sciences (medicine, dentistry, and veterinary medicine) whereby resident students from Western states without professional schools attend such schools in neighboring states.



## UNIVERSITY UNITS

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## SUMMARY OF EXPENDITURES

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Emp. FTE--Academic 10 Month.... | 269.57            | 276.95            | 310.12            | 392.13               | 425.53              | 457.81              |
| --Academic 12 Month....         | 688.74            | 774.43            | 652.23            | 631.41               | 649.30              | 651.43              |
| --Non-Academic .....            | 776.81            | 872.30            | 808.56            | 840.12               | 842.37              | 849.64              |

## EXPENDITURES BY UNIT

|                                 |                     |                     |                     |                     |                     |                     |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Montana State University .....  | \$ 3,774,989        | \$ 4,074,799        | \$ 4,307,469        | \$ 4,662,055        | \$ 5,011,498        | \$ 5,515,670        |
| Montana School of Mines .....   | 681,622             | 711,310             | 607,909             | 645,818             | 724,567             | 757,069             |
| Montana State College .....     | 4,325,622           | 4,673,776           | 4,395,818           | 4,958,874           | 5,320,158           | 5,765,590           |
| Agricultural Experiment Station | 1,918,014           | 1,984,808           | 1,606,643           | 1,707,245           | 1,869,822           | 1,961,007           |
| Extension Service .....         | 1,059,452           | 1,102,515           | 900,709             | 997,183             | 1,008,648           | 1,043,648           |
| Northern Montana College .....  | 675,134             | 723,619             | 640,851             | 682,405             | 764,108             | 820,702             |
| Western Montana College .....   | 474,998             | 493,419             | 429,347             | 467,747             | 543,284             | 575,465             |
| Eastern Montana College .....   | 1,123,829           | 1,241,844           | 1,163,233           | 1,361,479           | 1,423,668           | 1,501,843           |
| <b>TOTAL UNIT .....</b>         | <b>\$14,033,660</b> | <b>\$15,006,090</b> | <b>\$14,051,979</b> | <b>\$15,482,806</b> | <b>\$16,665,753</b> | <b>\$17,940,994</b> |

## EXPENDITURES BY OBJECT

|                                      |                     |                     |                     |                     |                     |                     |
|--------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Salaries & Wages .....               | \$10,551,821        | \$11,181,545        | \$10,864,896        | \$12,080,993        | \$13,039,714        | \$14,224,961        |
| Employee Benefits .....              | 513,213             | 596,267             | 532,371             | 618,960             | 696,782             | 752,532             |
| <b>Total Personal Services .....</b> | <b>11,065,034</b>   | <b>11,777,812</b>   | <b>11,397,267</b>   | <b>12,699,953</b>   | <b>13,736,496</b>   | <b>14,977,493</b>   |
| Repairs & Maint.-Equipment .....     | 161,791             | 123,055             | 131,996             | 158,076             | 164,183             | 167,211             |
| Repairs & Maint.-Land & Bldg ...     | 384,248             | 371,155             | 298,990             | 325,539             | 329,418             | 332,598             |
| Utilities .....                      | 346,596             | 383,458             | 392,593             | 455,271             | 483,172             | 486,797             |
| Travel .....                         | 273,068             | 280,634             | 243,001             | 237,745             | 245,698             | 248,803             |
| Communications .....                 | 125,619             | 157,626             | 151,402             | 146,335             | 150,633             | 154,292             |
| Scholarships, Prizes & Awards..      | 27,654              | 30,106              | 39,161              | 12,200              | 17,000              | 17,000              |
| Interest .....                       | 2,640               | 3,250               | 3,200               | 3,200               | 3,000               | 3,000               |
| Other Supplies & Expense .....       | 1,101,151           | 1,181,282           | 952,925             | 1,083,156           | 1,159,190           | 1,175,142           |
| Recharges .....                      | (205,980)           | (210,500)           | (201,456)           | (196,243)           | (209,000)           | (222,000)           |
| <b>Total Operation .....</b>         | <b>2,216,787</b>    | <b>2,320,066</b>    | <b>2,011,812</b>    | <b>2,225,279</b>    | <b>2,343,294</b>    | <b>2,362,843</b>    |
| Equipment & Livestock .....          | 592,974             | 718,111             | 482,599             | 531,690             | 576,463             | 591,308             |
| Land & Buildings .....               | 158,865             | 190,101             | 160,301             | 25,884              | 9,500               | 9,350               |
| <b>Total Capital .....</b>           | <b>751,839</b>      | <b>908,212</b>      | <b>642,900</b>      | <b>557,574</b>      | <b>585,963</b>      | <b>600,658</b>      |
| <b>TOTAL OBJECT .....</b>            | <b>\$14,033,660</b> | <b>\$15,006,090</b> | <b>\$14,051,979</b> | <b>\$15,482,806</b> | <b>\$16,665,753</b> | <b>\$17,940,994</b> |

## FINANCING

|                              |                     |                     |                     |                     |                     |                     |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Unrestricted .....           | \$10,322,108        | \$11,183,459        | \$10,993,162        | \$13,166,273        | \$13,237,230        | \$14,361,857        |
| Restricted .....             | 3,711,552           | 3,894,043           | 3,056,655           | 2,316,533           | 3,428,523           | 3,579,137           |
| Adjustments .....            |                     | (71,412)            | 2,162               |                     |                     |                     |
| <b>TOTAL FINANCING .....</b> | <b>\$14,033,660</b> | <b>\$15,006,090</b> | <b>\$14,051,979</b> | <b>\$15,482,806</b> | <b>\$16,665,753</b> | <b>\$17,940,994</b> |

UNIVERSITY UNITS  
SUMMARY OF FINANCING

|                              | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                              | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Student Fees .....           | \$ 1,358,757        | \$ 1,450,966        | \$ 1,854,753        | \$ 2,100,168         | \$ 2,403,139        | \$ 2,482,998        |
| General Fund .....           | 6,896,354           | 7,324,585           | 6,285,923           | 6,766,618            | 7,791,991           | 8,981,703           |
| Millage Fund .....           | 3,849,308           | 4,272,002           | 3,712,517           | 4,224,784            | 4,275,000           | 4,300,000           |
| Federal Funds .....          | 1,007,361           | 1,001,396           | 1,309,788           | 1,426,389            | 1,353,673           | 1,353,673           |
| Other Income .....           | 921,880             | 1,028,553           | 886,836             | 964,847              | 841,950             | 822,620             |
| Adjustments .....            |                     | (71,412)            | 2,162               |                      |                     |                     |
| <b>TOTAL FINANCING .....</b> | <b>\$14,033,660</b> | <b>\$15,006,090</b> | <b>\$14,051,979</b> | <b>\$15,482,806</b>  | <b>\$16,665,753</b> | <b>\$17,940,994</b> |

**UNIVERSITY UNITS**  
**SCHEDULE OF NET ENROLLMENT**  
**AS OF NOVEMBER 1**

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                   | 1963 Biennium        |                      |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|----------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Actual<br>1962-63 | Projected<br>1963-64 | Projected<br>1964-65 |
| Montana State University .....       | 3,615             | 3,703             | 4,103             | 4,334             | 4,543                | 4,733                |
| Montana School of Mines .....        | 319               | 335               | 378               | 397               | 409                  | 421                  |
| Montana State College .....          | 3,866             | 3,889             | 4,274             | 4,608             | 4,806                | 5,044                |
| Northern Montana College .....       | 667               | 672               | 815               | 815               | 899                  | 940                  |
| Western Montana College of Education | 487               | 498               | 585               | 603               | 626                  | 646                  |
| Eastern Montana College of Education | 1,161             | 1,381             | 1,651             | 1,812             | 1,813                | 1,891                |
| <b>TOTAL NET ENROLLMENT .....</b>    | <b>10,115</b>     | <b>10,478</b>     | <b>11,806</b>     | <b>12,569</b>     | <b>13,096</b>        | <b>13,675</b>        |

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month | 192.71            | 193.13            | 194.53            | 230.90               | 247.29              | 260.09              |
| —Academic 12 Month              | 58.61             | 61.70             | 60.48             | 51.82                | 55.76               | 55.26               |
| —Non-Academic .....             | 235.65            | 244.11            | 249.40            | 267.32               | 258.39              | 261.29              |

**EXPENDITURES BY PROGRAM**

|                                     |                    |                    |                    |                    |                    |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration .....                | \$ 147,275         | \$ 160,550         | \$ 152,052         | \$ 168,196         | \$ 175,188         | \$ 183,584         |
| General Expenses .....              | 413,973            | 464,104            | 456,239            | 558,010            | 613,082            | 675,142            |
| Instructional .....                 | 2,295,750          | 2,395,769          | 2,515,718          | 2,841,234          | 3,111,421          | 3,485,279          |
| Educational Depts. Activities ..... | (3,944)            | 18,270             | 5,487              | 21,000             | 21,650             | 22,320             |
| Organized Research .....            | 132,023            | 145,083            | 121,353            | 120,000            | 104,298            | 118,447            |
| Extension & Public Service .....    | 40,227             | 30,770             | 35,273             | 39,248             | 39,942             | 40,734             |
| Libraries .....                     | 189,776            | 214,799            | 237,981            | 255,107            | 280,446            | 297,423            |
| Physical Plant .....                | 559,909            | 645,454            | 783,366            | 659,260            | 665,471            | 692,741            |
| <b>TOTAL PROGRAM .....</b>          | <b>\$3,774,989</b> | <b>\$4,074,799</b> | <b>\$4,307,469</b> | <b>\$4,662,055</b> | <b>\$5,011,498</b> | <b>\$5,515,670</b> |

**EXPENDITURES BY OBJECT**

|                                      |                    |                    |                    |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries & Wages .....               | \$3,074,475        | \$3,228,468        | \$3,377,145        | \$3,714,561        | \$4,031,952        | \$4,478,486        |
| Employee Benefits .....              | 165,027            | 177,278            | 168,834            | 214,324            | 249,556            | 285,232            |
| <b>Total Personal Services .....</b> | <b>3,239,502</b>   | <b>3,405,746</b>   | <b>3,545,979</b>   | <b>3,928,885</b>   | <b>4,281,508</b>   | <b>4,763,718</b>   |
| Repairs & Maintenance—Equipment      | 20,038             | 16,768             | 17,142             | 22,460             | 22,500             | 24,500             |
| Repairs & Maint.—Land & Bldgs. ....  | 143,751            | 171,034            | 216,454            | 218,426            | 219,000            | 222,000            |
| Utilities .....                      | 92,145             | 93,135             | 103,606            | 108,650            | 114,000            | 115,000            |
| Travel .....                         | 50,694             | 45,948             | 41,108             | 43,000             | 44,000             | 45,000             |
| Communications .....                 | 64,076             | 77,309             | 76,062             | 74,500             | 76,200             | 78,500             |
| Interest .....                       | 2,640              | 3,250              | 3,200              | 3,200              | 3,000              | 3,000              |
| Other Supplies & Expense .....       | 217,411            | 220,108            | 190,798            | 236,950            | 244,681            | 259,024            |
| Recharges .....                      | (204,605)          | (204,885)          | (203,533)          | (198,243)          | (211,000)          | (224,000)          |
| <b>Total Operation .....</b>         | <b>386,150</b>     | <b>422,667</b>     | <b>444,837</b>     | <b>508,943</b>     | <b>512,381</b>     | <b>523,024</b>     |
| Equipment .....                      | 119,959            | 195,531            | 196,026            | 209,002            | 217,609            | 228,928            |
| Land & Buildings .....               | 29,378             | 50,855             | 120,627            | 15,225             |                    |                    |
| <b>Total Capital .....</b>           | <b>149,337</b>     | <b>246,386</b>     | <b>316,653</b>     | <b>224,227</b>     | <b>217,609</b>     | <b>228,928</b>     |
| <b>TOTAL OBJECT .....</b>            | <b>\$3,774,989</b> | <b>\$4,074,799</b> | <b>\$4,307,469</b> | <b>\$4,662,055</b> | <b>\$5,011,498</b> | <b>\$5,515,670</b> |

**FINANCING**

|                                 |                    |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unrestricted .....              | \$3,487,664        | \$3,793,628        | \$4,170,817        | \$4,495,294        | \$4,855,200        | \$5,343,623        |
| Restricted & Organized Research | 287,325            | 281,171            | 136,652            | 166,761            | 156,298            | 172,047            |
| <b>TOTAL FINANCING .....</b>    | <b>\$3,774,989</b> | <b>\$4,074,799</b> | <b>\$4,307,469</b> | <b>\$4,662,055</b> | <b>\$5,011,498</b> | <b>\$5,515,670</b> |

UNIVERSITY UNITS  
MONTANA STATE UNIVERSITY

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|                                                             | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-------------------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                                             | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                                  |                    |                    |                    |                      |                     |                     |
| <b>UNRESTRICTED</b>                                         |                    |                    |                    |                      |                     |                     |
| Student Fees .....                                          | \$ 563,981         | \$ 580,635         | \$ 636,354         | \$ 794,124           | \$ 883,800          | \$ 910,143          |
| Government Appropriation                                    |                    |                    |                    |                      |                     |                     |
| General Fund .....                                          | 1,910,100          | 2,197,824          | 2,018,897          | 2,165,732            | 2,435,900           | 2,897,480           |
| Millage Fund .....                                          | 980,507            | 1,005,296          | 1,504,147          | 1,525,438            | 1,525,000           | 1,525,000           |
| Federal .....                                               | 17,947             | 145                | 6,290              |                      |                     |                     |
| Total Government Appropriation ..                           | 2,908,554          | 3,203,265          | 3,529,334          | 3,691,170            | 3,960,900           | 4,422,480           |
| Other Unrestricted Income                                   |                    |                    |                    |                      |                     |                     |
| Educational Depts. Income .....                             | 11,020             | 6,115              | 3,045              | 6,400                | 6,900               | 7,400               |
| Other .....                                                 | 4,109              | 3,613              | 2,084              | 3,600                | 3,600               | 3,600               |
| Total Other Unrestricted Income ..                          | 15,129             | 9,728              | 5,129              | 10,000               | 10,500              | 11,000              |
| <b>TOTAL UNRESTRICTED INCOME</b>                            | <b>\$3,487,664</b> | <b>\$3,793,628</b> | <b>\$4,170,817</b> | <b>\$4,495,294</b>   | <b>\$4,855,200</b>  | <b>\$5,343,623</b>  |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>                  |                    |                    |                    |                      |                     |                     |
| Student Fees .....                                          | \$ 26,269          | \$ 25,809          | \$ 47,788          | \$ 42,867            | \$ 47,400           | \$ 49,000           |
| Government Appropriation                                    |                    |                    |                    |                      |                     |                     |
| General Fund .....                                          |                    | 7,673              | 66,424             | 45,500               | 86,798              | 100,947             |
| Millage Fund .....                                          | 210,193            | 209,851            |                    |                      |                     |                     |
| Federal .....                                               |                    |                    | 12,596             | 28,500               | 12,500              | 12,500              |
| Total Government Appropriation ..                           | 210,193            | 217,524            | 79,020             | 74,000               | 99,298              | 113,447             |
| Other Restricted Income                                     |                    |                    |                    |                      |                     |                     |
| Endowment Income .....                                      | 5,280              | 4,790              | 2,889              | 4,600                | 4,600               | 4,600               |
| Educational Depts. Income .....                             | 44,716             | 33,048             | 6,955              | 45,294               | 5,000               | 5,000               |
| Other .....                                                 | 867                |                    |                    |                      |                     |                     |
| Total Other Restricted Income .....                         | 50,863             | 37,838             | 9,844              | 49,894               | 9,600               | 9,600               |
| <b>TOTAL RESTRICTED &amp; ORGANIZED<br/>RESEARCH INCOME</b> | <b>\$ 287,325</b>  | <b>\$ 281,171</b>  | <b>\$ 136,652</b>  | <b>\$ 166,761</b>    | <b>\$ 156,298</b>   | <b>\$ 172,047</b>   |
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME</b>       | <b>\$3,774,989</b> | <b>\$4,074,799</b> | <b>\$4,307,469</b> | <b>\$4,662,055</b>   | <b>\$5,011,498</b>  | <b>\$5,515,670</b>  |

## FUND BALANCES

## GENERAL FUND

|                                  |                      |
|----------------------------------|----------------------|
| Encumbered Balance Forward ..... | \$ 20,736.40         |
| Appropriation 1959-60 .....      | 2,269,693.00         |
| Transfer .....                   | (449.90)             |
| Expenditures .....               | (2,001,185.19)       |
| <b>Balance .....</b>             | <b>\$ 288,794.31</b> |
| Appropriation 1960-61 .....      | \$2,185,863.00       |
| Transfer .....                   | (23.50)              |
| Expenditures .....               | (2,285,698.54)       |
| Encumbered Balance Forward ..... | (185,276.40)         |
| <b>Reversion .....</b>           | <b>\$ 3,658.87</b>   |

|                                  |                      |
|----------------------------------|----------------------|
| Encumbered Balance Forward ..... | \$ 185,276.40        |
| Appropriation 1961-62 .....      | 2,064,798.00         |
| Transfer .....                   | (6,840.58)           |
| Expenditures .....               | (2,122,482.08)       |
| <b>Balance .....</b>             | <b>\$ 120,751.74</b> |
| Appropriation 1962-63 .....      | \$2,191,968.00       |
| Estimated Expenditures .....     | (2,211,232.00)       |
| <b>Estimated Reversion .....</b> | <b>\$ 101,487.74</b> |

## MILLAGE FUND

|                             |                       |
|-----------------------------|-----------------------|
| Appropriation 1959-60 ..... | \$1,187,572.00        |
| Expenditures .....          | (1,190,700.44)        |
| <b>Balance .....</b>        | <b>\$ 3,128.44 Cr</b> |
| Appropriation 1960-61 ..... | \$1,241,104.00        |
| Transfer .....              | (13,000.00)           |
| Expenditures .....          | (1,215,147.32)        |
| <b>Reversion .....</b>      | <b>\$ 9,828.24</b>    |

|                                  |                 |
|----------------------------------|-----------------|
| Appropriation 1961-62 .....      | \$1,504,186.00  |
| Expenditures .....               | (1,504,147.18)  |
| <b>Balance .....</b>             | <b>\$ 38.82</b> |
| Appropriation 1962-63 .....      | \$1,525,438.00  |
| Estimated Expenditures .....     | (1,525,438.00)  |
| <b>Estimated Reversion .....</b> | <b>\$ 38.82</b> |

## UNIVERSITY EXPERIMENT STATION FUND - US AID

|                                              |                  |
|----------------------------------------------|------------------|
| Revenue .....                                | \$ 11,621.11     |
| Expenditures .....                           | (11,482.07)      |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 139.04</b> |
| Estimated Revenue .....                      | 5,860.96         |
| Estimated Expenditures .....                 | (6,000.00)       |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$</b>        |

## UNIVERSITY FEDERAL PROGRAM FUND

|                                              |                     |
|----------------------------------------------|---------------------|
| Revenue .....                                | \$ 25,235.00        |
| Expenditures .....                           | (1,114.04)          |
| <b>Balance July 1, 1962 .....</b>            | <b>\$ 24,120.96</b> |
| Estimated Expenditures .....                 | (22,500.00)         |
| <b>Estimated Balance June 30, 1963 .....</b> | <b>\$ 1,620.96</b>  |

## UNIVERSITY FEE APPROPRIATION

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 1,716.91         |
| Appropriation 1959-60 .....      | 591,262.16          |
| Transfer .....                   | (36.00)             |
| Expenditures .....               | <u>(590,250.35)</u> |
| Balance .....                    | \$ 2,692.72         |
| Appropriation 1960-61 .....      | \$650,246.17        |
| Expenditures .....               | (606,443.77)        |
| Encumbered Balance Forward ..... | <u>(46,088.98)</u>  |
| Reversion .....                  | \$ 406.14           |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 46,088.98        |
| Appropriation 1961-62 .....      | 859,810.26          |
| Transfer .....                   | (48.37)             |
| Expenditures .....               | <u>(684,141.83)</u> |
| Balance .....                    | \$221,709.04        |
| Appropriation 1962-63 .....      | \$724,180.00        |
| Estimated Expenditures .....     | <u>(836,991.00)</u> |
| Estimated Reversion .....        | \$108,898.04        |

## UNIVERSITY INTEREST &amp; INCOME

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 14,146.76       |
| Revenue .....              | 33,608.71          |
| Transfer .....             | <u>(30,041.78)</u> |
| Balance July 1, 1960 ..... | \$ 17,713.69       |
| Revenue .....              | 32,881.19          |
| Transfer .....             | <u>(23,725.00)</u> |
| Balance Forward .....      | \$ 26,869.88       |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 26,869.88       |
| Revenue .....                         | 37,041.40          |
| Transfer .....                        | <u>(19,195.00)</u> |
| Balance July 1, 1962 .....            | \$ 44,716.28       |
| Estimated Revenue .....               | 34,000.00          |
| Estimated Transfer .....              | <u>(18,770.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 59,946.28       |

## UNIVERSITY VETERANS' EDUCATION - US AID

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 15,338.30       |
| Revenue .....              | 5,062.00           |
| Expenditures .....         | <u>(17,947.22)</u> |
| Balance July 1, 1960 ..... | \$ 2,453.08        |
| Revenue .....              | 2,675.25           |
| Expenditures .....         | <u>(145.07)</u>    |
| Balance Forward .....      | \$ 4,983.26        |

|                                       |                   |
|---------------------------------------|-------------------|
| Balance July 1, 1961 .....            | \$ 4,983.26       |
| Revenue .....                         | 1,550.00          |
| Expenditures .....                    | <u>(6,290.07)</u> |
| Balance July 1, 1962 .....            | \$ 243.19         |
| Estimated Balance June 30, 1963 ..... | \$ 243.19         |

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

|                                     | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>               |                    |                    |                    |                      |                     |                     |
| Employees FTE—Other Academic ..     | 5.16               | 5.75               | 4.42               | 4.17                 | 5.17                | 5.17                |
| —Non-Academic ....                  | 24.88              | 22.60              | 22.26              | 23.84                | 23.00               | 23.16               |
| Salaries & Wages—Academic .....     | \$ 48,380          | \$ 62,917          | \$ 56,945          | \$ 58,375            | \$ 70,475           | \$ 75,033           |
| —Non-Academic....                   | 74,388             | 77,714             | 79,217             | 84,406               | 78,624              | 82,769              |
| Repairs & Maintenance—Equipment..   | 629                | 343                | 277                | 300                  | 350                 | 350                 |
| Travel .....                        | 5,353              | 3,628              | 2,654              | 4,600                | 4,700               | 4,700               |
| Communications .....                | 5,764              | 3,645              | 4,217              | 5,500                | 5,700               | 5,800               |
| Other Supplies & Expense .....      | 8,826              | 10,456             | 8,205              | 14,015               | 14,289              | 13,832              |
| Equipment .....                     | 3,935              | 1,847              | 537                | 1,000                | 1,050               | 1,100               |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>147,275</b>     | <b>\$ 160,550</b>  | <b>\$ 152,052</b>  | <b>\$ 168,196</b>    | <b>\$ 175,188</b>   | <b>\$ 183,584</b>   |
| <b>GENERAL EXPENSES</b>             |                    |                    |                    |                      |                     |                     |
| Employees FTE—Other Academic ..     | 8.08               | 8.35               | 6.85               | 8.10                 | 10.10               | 10.60               |
| —Non-Academic ....                  | 34.43              | 41.83              | 39.69              | 46.84                | 44.84               | 44.84               |
| Salaries & Wages—Academic .....     | \$ 43,700          | \$ 52,500          | \$ 53,340          | \$ 66,060            | \$ 86,040           | \$ 96,750           |
| —Non-Academic....                   | 145,119            | 163,745            | 172,956            | 207,883              | 205,451             | 215,748             |
| Employee Benefits .....             | 165,027            | 177,278            | 168,834            | 214,324              | 249,556             | 285,232             |
| Repairs & Maintenance—Equipment..   | 2,552              | 2,257              | 2,635              | 2,700                | 2,700               | 2,700               |
| Travel .....                        | 6,765              | 6,327              | 7,841              | 8,450                | 8,400               | 8,400               |
| Communications .....                | 17,763             | 19,396             | 22,195             | 24,500               | 25,500              | 25,500              |
| Interest .....                      | 2,400              | 3,000              | 3,000              | 3,000                | 3,000               | 3,000               |
| Other Supplies & Expense .....      | 76,198             | 77,759             | 66,118             | 73,981               | 75,970              | 84,197              |
| Recharges .....                     | (46,695)           | (50,817)           | (49,102)           | (44,188)             | (48,000)            | (52,000)            |
| Equipment .....                     | 1,144              | 12,659             | 8,422              | 1,300                | 4,465               | 5,615               |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>413,973</b>     | <b>\$ 464,104</b>  | <b>\$ 456,239</b>  | <b>\$ 558,010</b>    | <b>\$ 613,082</b>   | <b>\$ 675,142</b>   |
| <b>INSTRUCTIONAL</b>                |                    |                    |                    |                      |                     |                     |
| Employees FTE—Academic 10 Month     | 179.63             | 189.83             | 194.53             | 233.13               | 240.81              | 250.61              |
| —Academic 12 Month                  | 58.61              | 61.70              | 60.48              | 51.82                | 55.76               | 55.26               |
| —Other Academic ..                  | 33.83              | 32.75              | 45.00              | 40.03                | 45.03               | 48.03               |
| —Non-Academic ....                  | 50.17              | 51.36              | 57.12              | 67.44                | 68.77               | 69.71               |
| Salaries & Wages—Academic .....     | \$2,016,657        | \$2,059,158        | \$2,209,654        | \$2,473,636          | \$2,719,275         | \$3,078,241         |
| —Non-Academic....                   | 144,761            | 163,245            | 163,561            | 182,183              | 189,187             | 196,754             |
| Repairs & Maintenance—Equipment..   | 7,812              | 7,575              | 5,852              | 7,500                | 7,600               | 7,700               |
| Travel .....                        | 30,927             | 26,225             | 16,947             | 16,800               | 17,500              | 17,900              |
| Communications .....                | 11,613             | 15,605             | 10,290             | 12,500               | 12,700              | 12,900              |
| Other Supplies & Expense .....      | 73,115             | 71,472             | 63,817             | 85,515               | 88,510              | 91,479              |
| Equipment .....                     | 10,865             | 52,489             | 45,597             | 63,100               | 76,649              | 80,305              |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>\$2,295,750</b> | <b>\$2,395,769</b> | <b>\$2,515,718</b> | <b>\$2,841,234</b>   | <b>\$3,111,421</b>  | <b>\$3,485,279</b>  |



**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

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|                                           | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                           | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATIONAL DEPARTMENTS ACTIVITIES</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE-Non-Academic .....          |                   | .87               | .87               | .87                  | .80                 | .83                 |
| Salaries & Wages-Non-Academic ....        | \$ 50,620         | \$ 55,672         | \$ 35,384         | \$ 47,055            | \$ 51,000           | \$ 54,670           |
| Repairs & Maintenance-Equipment ..        | 81                | 490               | 1,000             | 1,586                | 1,600               | 1,700               |
| Repairs & Maintenance-Land & Bldg.        |                   |                   | 2,900             | 3,000                | 3,100               | 3,300               |
| Utilities .....                           |                   | 622               |                   |                      |                     |                     |
| Travel .....                              | 8                 | 3,926             | 6,936             | 6,850                | 7,100               | 7,300               |
| Communications .....                      | 17                | 736               | 222               | 550                  | 700                 | 950                 |
| Other Supplies & Expense .....            | 492               | 3,581             | 3,743             | 7,014                | 7,150               | 7,400               |
| Recharges .....                           | (55,162)          | (51,704)          | (45,239)          | (45,055)             | (49,000)            | (53,000)            |
| Equipment .....                           |                   | 149               | 541               |                      |                     |                     |
| Land & Buildings .....                    |                   | 4,798             |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>          | <b>\$ (3,944)</b> | <b>\$ 18,270</b>  | <b>\$ 5,487</b>   | <b>\$ 21,000</b>     | <b>\$ 21,650</b>    | <b>\$ 22,320</b>    |
| <b>ORGANIZED RESEARCH</b>                 |                   |                   |                   |                      |                     |                     |
| Employees FTE-Other Academic ....         | 2.67              | 4.62              | 4.47              | 4.37                 | 7.11                | 8.01                |
| -Non-Academic .....                       | 22.73             | 18.74             | 17.55             | 15.36                | 7.69                | 8.78                |
| Salaries & Wages-Academic .....           | \$ 34,063         | \$ 34,442         | \$ 36,665         | \$ 38,620            | \$ 55,084           | \$ 64,602           |
| -Non-Academic ....                        | 60,998            | 60,285            | 54,881            | 49,280               | 25,364              | 28,050              |
| Repairs & Maintenance-Equipment ..        | 1,902             | 1,762             | 1,698             | 1,700                | 500                 | 500                 |
| Repairs & Maintenance-Land & Bldg.        | 1,000             | 1,000             | 710               | 1,000                |                     |                     |
| Utilities .....                           | 1,392             | 1,707             | 1,553             | 1,600                | 500                 | 600                 |
| Travel .....                              | 2,336             | 1,831             | 1,663             | 1,400                | 2,000               | 2,200               |
| Communications .....                      | 785               | 1,784             | 1,006             | 1,100                | 1,000               | 1,100               |
| Interest .....                            | 240               | 250               | 200               | 200                  |                     |                     |
| Other Supplies & Expenses .....           | 22,438            | 28,670            | 18,247            | 16,275               | 13,475              | 14,257              |
| Equipment .....                           | 4,314             | 8,769             | 3,223             | 7,825                | 6,375               | 7,138               |
| Land & Buildings .....                    | 2,555             | 4,583             | 1,507             | 1,000                |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>          | <b>\$132,023</b>  | <b>\$145,083</b>  | <b>\$121,353</b>  | <b>\$120,000</b>     | <b>\$104,298</b>    | <b>\$118,447</b>    |
| <b>EXTENSION &amp; PUBLIC SERVICE</b>     |                   |                   |                   |                      |                     |                     |
| Employees FTE-Other Academic ....         |                   |                   |                   | .33                  | .33                 | .33                 |
| -Non-Academic .....                       | 2.96              | 2.87              | 2.85              | 2.33                 | 2.36                | 2.40                |
| Salaries & Wages-Academic .....           | \$ 22,844         | \$ 19,483         | \$ 22,602         | \$ 21,600            | \$ 21,800           | \$ 21,977           |
| -Non-Academic ....                        | 9,302             | 6,872             | 7,397             | 7,648                | 7,954               | 8,272               |
| Repairs & Maintenance-Equipment ..        | 23                |                   |                   |                      | 50                  | 50                  |
| Travel .....                              | 4,901             | 3,511             | 4,625             | 4,400                | 4,500               | 4,600               |
| Communications .....                      | 601               | 314               | 317               | 550                  | 600                 | 650                 |
| Other Supplies & Expense .....            | 2,556             | 270               | 332               | 5,050                | 5,038               | 5,185               |
| Equipment .....                           |                   | 320               |                   | 100                  |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>          | <b>\$ 40,227</b>  | <b>\$ 30,770</b>  | <b>\$ 35,273</b>  | <b>\$ 39,348</b>     | <b>\$ 39,942</b>    | <b>\$ 40,734</b>    |

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>LIBRARIES</b>                 |                   |                   |                   |                      |                     |                     |
| Employees FTE—Other Academic     | 7.65              | 7.00              | 7.00              | 7.90                 | 9.90                | 9.90                |
| —Non-Academic                    | 19.96             | 23.03             | 26.59             | 26.51                | 26.38               | 26.60               |
| Salaries & Wages—Academic        | \$ 44,677         | \$ 45,351         | \$ 57,250         | \$ 58,600            | \$ 80,850           | \$ 87,980           |
| —Non-Academic                    | 64,564            | 70,749            | 77,000            | 82,790               | 86,107              | 89,547              |
| Repairs & Maintenance—Equipment  | 42                | 91                | 478               | 500                  | 500                 | 500                 |
| Travel                           | 21                | 253               | 295               | 400                  | 450                 | 500                 |
| Communications                   | 51                | 500               | 356               | 550                  | 600                 | 650                 |
| Other Supplies & Expense         | 3,385             | 4,914             | 3,185             | 7,000                | 7,144               | 7,296               |
| Equipment                        | 74,316            | 92,963            | 99,417            | 105,267              | 104,800             | 110,950             |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$189,776</b>  | <b>\$214,799</b>  | <b>\$237,981</b>  | <b>\$255,107</b>     | <b>\$280,446</b>    | <b>\$297,423</b>    |

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>PHYSICAL PLANT</b>              |                  |                  |                  |                  |                  |                  |
| Employees FTE—Other Academic       | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             |
| —Non-Academic                      | 80.52            | 82.81            | 82.47            | 84.13            | 84.55            | 84.97            |
| Salaries & Wages—Academic          | \$ 17,100        | \$ 18,200        | \$ 19,700        | \$ 20,190        | \$ 21,000        | \$ 22,000        |
| —Non-Academic                      | 299,282          | 339,157          | 330,593          | 346,325          | 333,666          | 351,800          |
| Repairs & Maintenance—Equipment    | 6,997            | 4,250            | 5,202            | 8,174            | 8,500            | 8,500            |
| Repairs & Maintenance—Land & Bldg. | 142,751          | 170,034          | 212,844          | 214,426          | 211,955          | 221,071          |
| Utilities                          | 90,753           | 90,806           | 102,053          | 107,050          | 117,050          | 123,050          |
| Travel                             | 353              | 247              | 147              | 400              | 500              | 500              |
| Communications                     | 27,392           | 35,339           | 37,459           | 29,250           | 31,000           | 32,000           |
| Other Supplies & Expenses          | 30,401           | 22,952           | 27,151           | 27,900           | 29,500           | 29,000           |
| Recharges                          | 102,748          | 102,364          | 109,192          | 109,000          | 114,000          | 119,000          |
| Equipment                          | 20,855           | 26,333           | 38,789           | 30,410           | 34,270           | 23,820           |
| Land & Buildings                   | 26,523           | 41,474           | 119,120          | 14,225           |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$559,909</b> | <b>\$645,454</b> | <b>\$783,366</b> | <b>\$659,260</b> | <b>\$665,471</b> | <b>\$692,741</b> |

**UNIVERSITY UNITS**  
**MONTANA STATE UNIVERSITY**

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|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE                                | 119.66            | 122.09            | 129.39            | 144.87               | 138.33              | 140.53              |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....               | \$ 173,770        | \$ 274,587        | \$ 490,478        | \$ 307,300           | \$ 255,444          | \$ 369,328          |
| <b>Add Income:</b>                           |                   |                   |                   |                      |                     |                     |
| Student Fees, Board & Room..                 | 1,344,643         | 1,459,349         | 1,537,351         | 1,511,038            | 1,599,760           | 1,630,000           |
| Earnings .....                               | 166,093           | 223,717           | 161,521           | 180,425              | 183,750             | 187,500             |
| Other .....                                  | 30,653            | 17,825            | 15,904            | 14,823               | 16,624              | 16,675              |
| Transfer In .....                            |                   |                   |                   |                      | 200,000             |                     |
| Sale of Law House .....                      |                   | 53,325            |                   |                      |                     |                     |
| <b>Total Funds Available .....</b>           | <b>1,715,159</b>  | <b>2,028,803</b>  | <b>2,205,254</b>  | <b>2,013,586</b>     | <b>2,255,578</b>    | <b>2,203,503</b>    |
| <b>Deduct Expenditures:</b>                  |                   |                   |                   |                      |                     |                     |
| Personal Services .....                      | 390,756           | 406,435           | 442,999           | 523,799              | 562,250             | 595,100             |
| Operation Expense .....                      | 758,767           | 806,828           | 829,843           | 890,001              | 939,350             | 963,150             |
| Capital .....                                | 48,593            | 105,292           | 111,324           | 127,065              | 125,650             | 105,650             |
| Transfer Out .....                           | 242,456           | 219,770           | 313,788           | 217,277              | 259,000             | 264,000             |
| Interim Financing .....                      |                   |                   | 200,000           |                      |                     |                     |
| <b>Total Deductions .....</b>                | <b>1,440,572</b>  | <b>1,538,325</b>  | <b>1,897,954</b>  | <b>1,758,142</b>     | <b>1,886,250</b>    | <b>1,927,900</b>    |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                     | \$ 274,587        | \$ 490,478        | \$ 307,300        | \$ 255,444           | \$ 369,328          | \$ 275,603          |

UNIVERSITY UNITS  
MONTANA STATE UNIVERSITY

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF PLANT FUNDS</b>       |                   |                   |                   |                      |                     |                     |
| <b>Fund Balance</b>                 |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....      | \$ 570,031        | \$2,418,208       | \$1,739,141       | \$1,168,153          | \$1,164,972         | \$1,328,678         |
| Add Receipts:                       |                   |                   |                   |                      |                     |                     |
| Student Building Fees .....         | 258,871           | 289,957           | 322,505           | 334,437              | 357,205             | 371,832             |
| Bond Issues .....                   | 1,750,000         | 750,000           |                   |                      |                     |                     |
| State Appropriations .....          | 208,200           |                   |                   |                      |                     |                     |
| Gifts & Donations .....             | 28,000            | 130,165           | 63,786            | 11,650               |                     |                     |
| Transfer In .....                   | 388,598           | 630,402           | 475,118           | 478,971              | 524,704             | 520,959             |
| Earnings-Investments & Reserves     | 53,393            | 71,492            | 57,919            | 54,301               | 55,385              | 56,860              |
| <b>Total Funds Available .....</b>  | <b>3,257,093</b>  | <b>4,290,224</b>  | <b>2,658,469</b>  | <b>2,047,512</b>     | <b>2,102,266</b>    | <b>2,278,329</b>    |
| Deduct Expenditures:                |                   |                   |                   |                      |                     |                     |
| New Construction .....              | 366,752           | 1,647,864         | 637,876           | 105,265              |                     |                     |
| Major Repairs .....                 | 6,884             | 42,719            | 66,239            | 3,167                |                     |                     |
| Purchase of Equipment .....         | 8,429             | 1,834             | 48,507            | 32,535               |                     |                     |
| Purchase of Land & Buildings..      | 18,479            | 2,712             | 5,874             | 4,030                | 4,155               | 4,280               |
| Bond Retirement .....               | 90,000            | 146,000           | 120,000           | 165,122              | 170,000             | 172,000             |
| Interest Payments .....             | 222,249           | 323,042           | 362,783           | 316,922              | 356,529             | 350,659             |
| <b>Total Deductions .....</b>       | <b>712,793</b>    | <b>2,164,171</b>  | <b>1,241,279</b>  | <b>627,041</b>       | <b>530,684</b>      | <b>526,939</b>      |
| Other Deductions:                   |                   |                   |                   |                      |                     |                     |
| Transfer to Reserve Account....     | 17,300            |                   | 1,500             |                      |                     |                     |
| Transfer to Other Accounts .....    | 108,792           | 384,422           | 247,464           | 255,499              | 242,904             | 241,969             |
| General Fund Reversion .....        |                   | 2,490             | 73                |                      |                     |                     |
| <b>Total Other Deductions .....</b> | <b>126,092</b>    | <b>386,912</b>    | <b>249,037</b>    | <b>255,499</b>       | <b>242,904</b>      | <b>241,969</b>      |
| <b>Fund Balance</b>                 |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....            | \$2,418,208       | \$1,739,141       | \$1,168,153       | \$1,164,972          | \$1,328,678         | \$1,509,421         |

**UNIVERSITY UNITS**  
**MONTANA SCHOOL OF MINES**

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|                                      | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|--------------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>                       |                                    |                   |                                    |                      |                                      |                     |
| Employees FTE—Academic 10 Month      | 28                                 | 28                | 28                                 | 27                   | 29                                   | 29                  |
| —Academic 12 Month                   | 11                                 | 11                | 11                                 | 11                   | 11                                   | 11                  |
| —Non-Academic ....                   | 34                                 | 34                | 28                                 | 33                   | 35                                   | 35                  |
| <b>EXPENDITURES BY PROGRAM</b>       |                                    |                   |                                    |                      |                                      |                     |
| Administration .....                 | \$ 42,907                          | \$ 44,994         | \$ 44,651                          | \$ 48,502            | \$ 50,958                            | \$ 54,415           |
| General Expenses .....               | 57,883                             | 69,612            | 51,266                             | 56,175               | 62,829                               | 61,416              |
| Instructional .....                  | 295,540                            | 269,550           | 274,300                            | 290,611              | 328,418                              | 346,257             |
| Organized Research .....             | 128,951                            | 162,949           | 113,664                            | 121,955              | 137,632                              | 145,736             |
| Libraries .....                      | 19,471                             | 15,466            | 18,112                             | 17,765               | 20,969                               | 22,662              |
| Physical Plant .....                 | 136,870                            | 148,739           | 105,916                            | 110,810              | 123,761                              | 126,583             |
| <b>TOTAL PROGRAM .....</b>           | <b>\$681,622</b>                   | <b>\$711,310</b>  | <b>\$607,909</b>                   | <b>\$645,818</b>     | <b>\$724,567</b>                     | <b>\$757,069</b>    |
| <b>EXPENDITURES BY OBJECT</b>        |                                    |                   |                                    |                      |                                      |                     |
| Salaries & Wages .....               | \$459,214                          | \$492,764         | \$476,382                          | \$497,779            | \$559,017                            | \$594,485           |
| Employee Benefits .....              | 22,909                             | 23,812            | 19,099                             | 29,049               | 31,028                               | 31,702              |
| <b>Total Personal Services .....</b> | <b>482,123</b>                     | <b>516,576</b>    | <b>495,481</b>                     | <b>526,828</b>       | <b>590,045</b>                       | <b>626,187</b>      |
| Repairs & Maintenance-Equipment ..   | 1,593                              | 3,802             | 2,134                              | 3,550                | 4,070                                | 4,200               |
| Repairs & Maintenance-Land & Bldg    | 39,033                             | 15,610            | 4,341                              | 11,000               | 11,000                               | 11,000              |
| Utilities .....                      | 18,005                             | 19,213            | 18,101                             | 24,500               | 27,500                               | 27,500              |
| Travel .....                         | 10,046                             | 12,616            | 8,948                              | 11,961               | 13,000                               | 13,610              |
| Communications .....                 | 3,485                              | 3,855             | 2,727                              | 2,650                | 3,900                                | 3,950               |
| Other Supplies & Expense .....       | 64,997                             | 89,723            | 57,780                             | 53,550               | 62,197                               | 59,366              |
| <b>Total Operation .....</b>         | <b>137,159</b>                     | <b>144,819</b>    | <b>94,031</b>                      | <b>107,211</b>       | <b>121,667</b>                       | <b>119,626</b>      |
| Equipment .....                      | 62,340                             | 47,715            | 16,307                             | 10,370               | 12,855                               | 11,256              |
| Land & Buildings .....               |                                    | 2,200             | 2,090                              | 1,409                |                                      |                     |
| <b>Total Capital .....</b>           | <b>62,340</b>                      | <b>49,915</b>     | <b>18,397</b>                      | <b>11,779</b>        | <b>12,855</b>                        | <b>11,256</b>       |
| <b>TOTAL OBJECT .....</b>            | <b>\$681,622</b>                   | <b>\$711,310</b>  | <b>\$607,909</b>                   | <b>\$645,818</b>     | <b>\$724,567</b>                     | <b>\$757,069</b>    |
| <b>FINANCING</b>                     |                                    |                   |                                    |                      |                                      |                     |
| Unrestricted .....                   | \$486,087                          | \$524,551         | \$494,245                          | \$517,150            | \$586,935                            | \$611,333           |
| Restricted & Organized Research ..   | 195,535                            | 186,759           | 113,664                            | 128,668              | 137,632                              | 145,736             |
| <b>TOTAL FINANCING .....</b>         | <b>\$681,622</b>                   | <b>\$711,310</b>  | <b>\$607,909</b>                   | <b>\$645,818</b>     | <b>\$724,567</b>                     | <b>\$757,069</b>    |

UNIVERSITY UNITS  
MONTANA SCHOOL OF MINES

|                                      | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                      | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>           |                   |                   |                   |                      |                     |                     |
| <b>UNRESTRICTED</b>                  |                   |                   |                   |                      |                     |                     |
| Student Fees .....                   | \$ 45,614         | \$ 54,406         | \$ 73,559         | \$ 57,400            | \$ 84,430           | \$ 86,230           |
| Government Appropriation             |                   |                   |                   |                      |                     |                     |
| General Fund .....                   | 254,663           | 267,958           | 194,945           | 240,962              | 309,605             | 332,203             |
| Millage Fund .....                   | 123,932           | 123,001           | 157,738           | 163,388              | 130,000             | 130,000             |
| Total Government Appropriation ....  | 378,595           | 390,959           | 352,683           | 404,350              | 439,605             | 462,203             |
| Other Unrestricted Income            |                   |                   |                   |                      |                     |                     |
| Endowment Income .....               | 61,297            | 64,685            | 65,913            | 52,500               | 59,500              | 59,500              |
| Educational Depts. Income .....      |                   |                   |                   | 800                  | 900                 | 900                 |
| Other .....                          | 581               | 14,501            | 2,090             | 2,100                | 2,500               | 2,500               |
| Total Other Unrestricted Income .... | 61,878            | 79,186            | 68,003            | 55,400               | 62,900              | 62,900              |
| <b>TOTAL UNRESTRICTED INCOME ..</b>  | <b>\$486,087</b>  | <b>\$524,551</b>  | <b>\$494,245</b>  | <b>\$517,150</b>     | <b>\$586,935</b>    | <b>\$611,333</b>    |

**RESTRICTED & ORGANIZED RESEARCH**

|                                                             |                  |                  |                  |                  |                  |                  |
|-------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Government Appropriation                                    |                  |                  |                  |                  |                  |                  |
| General Fund .....                                          | \$106,319        | \$ 92,897        | \$ 97,662        | \$115,568        | \$127,632        | \$145,736        |
| Millage Fund .....                                          | 70,866           | 73,118           |                  |                  |                  |                  |
| Total Government Appropriation ....                         | 177,185          | 166,015          | 97,662           | 115,568          | 127,632          | 145,736          |
| Other Restricted Income                                     |                  |                  |                  |                  |                  |                  |
| Other .....                                                 | 18,350           | 20,744           | 16,002           | 13,100           | 10,000           |                  |
| Total Other Restricted Income .....                         | 18,350           | 20,744           | 16,002           | 13,100           | 10,000           |                  |
| <b>TOTAL RESTRICTED &amp;<br/>ORGANIZED RESEARCH INCOME</b> | <b>\$195,535</b> | <b>\$186,759</b> | <b>\$113,664</b> | <b>\$128,668</b> | <b>\$137,632</b> | <b>\$145,736</b> |

|                                                             |                  |                  |                  |                  |                  |                  |
|-------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME .....</b> | <b>\$681,622</b> | <b>\$711,310</b> | <b>\$607,909</b> | <b>\$645,818</b> | <b>\$724,567</b> | <b>\$757,069</b> |
|-------------------------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 550.95           |
| Appropriation 1959-60 .....      | 387,207.00          |
| Transfer .....                   | (269.61)            |
| Expenditures .....               | (360,982.00)        |
| <b>Balance</b> .....             | <b>\$ 26,506.34</b> |
| Appropriation 1960-61 .....      | \$342,006.00        |
| Expenditures .....               | (360,855.43)        |
| Encumbered Balance Forward ..... | (1,248.20)          |
| <b>Reversion</b> .....           | <b>\$ 6,408.71</b>  |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 1,248.20         |
| Appropriation 1961-62 .....      | 335,141.00          |
| Transfer .....                   | (1,203.70)          |
| Expenditures .....               | (292,606.47)        |
| <b>Balance</b> .....             | <b>\$ 42,579.03</b> |
| Appropriation 1962-63 .....      | \$330,328.00        |
| Estimated Expenditures .....     | (356,530.00)        |
| <b>Estimated Reversion</b> ..... | <b>\$ 16,377.03</b> |

## MILLAGE FUND

|                             |                    |
|-----------------------------|--------------------|
| Appropriation 1959-60 ..... | \$198,602.00       |
| Expenditures .....          | (194,797.62)       |
| <b>Balance</b> .....        | <b>\$ 3,804.38</b> |
| Appropriation 1960-61 ..... | \$198,604.00       |
| Expenditures .....          | (196,118.55)       |
| <b>Reversion</b> .....      | <b>\$ 6,289.83</b> |

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1961-62 .....      | \$158,967.00       |
| Expenditures .....               | (157,738.33)       |
| <b>Balance</b> .....             | <b>\$ 1,228.67</b> |
| Appropriation 1962-63 .....      | \$162,160.00       |
| Estimated Expenditures .....     | (163,388.00)       |
| <b>Estimated Reversion</b> ..... | <b>\$ .67</b>      |

## FEE APPROPRIATION

|                             |                    |
|-----------------------------|--------------------|
| Appropriation 1959-60 ..... | \$ 49,857.96       |
| Expenditures .....          | (45,614.28)        |
| <b>Balance</b> .....        | <b>\$ 4,243.68</b> |
| Appropriation 1960-61 ..... | \$ 50,249.68       |
| Expenditures .....          | (54,406.48)        |
| <b>Reversion</b> .....      | <b>\$ 86.88</b>    |

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1961-62 .....      | \$ 74,768.96       |
| Expenditures .....               | (73,558.98)        |
| <b>Balance</b> .....             | <b>\$ 1,209.98</b> |
| Appropriation 1962-63 .....      | \$ 57,400.00       |
| Estimated Expenditures .....     | (57,400.00)        |
| <b>Estimated Reversion</b> ..... | <b>\$ 1,209.98</b> |

## GREAT NORTHERN &amp; PACIFIC POWER &amp; LIGHT TRUST FUND

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1959</b> ..... | <b>\$ 1,526.60</b> |
| Revenue .....                     | 12,000.00          |
| Expenditures .....                | (13,308.02)        |
| <b>Balance July 1, 1960</b> ..... | <b>\$ 218.58</b>   |
| Revenue .....                     | 12,000.00          |
| Expenditures .....                | (10,979.64)        |
| <b>Balance Forward</b> .....      | <b>\$ 1,238.94</b> |

|                                              |                    |
|----------------------------------------------|--------------------|
| <b>Balance July 1, 1961</b> .....            | <b>\$ 1,238.94</b> |
| Revenue .....                                | 12,000.00          |
| Expenditures .....                           | (12,539.98)        |
| <b>Balance July 1, 1962</b> .....            | <b>\$ 698.96</b>   |
| Estimated Revenue .....                      | 12,000.00          |
| Estimated Expenditures .....                 | (12,000.00)        |
| <b>Estimated Balance June 30, 1963</b> ..... | <b>\$ 698.96</b>   |

## INTEREST &amp; INCOME FUND

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 24,083.11       | Balance July 1, 1961 .....            | \$ 30,070.96       |
| Revenue .....              | 75,312.05          | Revenue .....                         | 72,376.80          |
| Transfer .....             | (7,500.00)         | Transfer .....                        | (7,500.00)         |
| Expenditures .....         | <u>(61,297.66)</u> | Expenditures .....                    | <u>(65,912.55)</u> |
| Balance July 1, 1960 ..... | \$ 30,597.50       | Balance July 1, 1962 .....            | \$ 29,035.21       |
| Revenue .....              | 64,158.24          | Estimated Revenue .....               | 60,000.00          |
| Expenditures .....         | <u>(64,684.78)</u> | Estimated Transfer .....              | (7,500.00)         |
| Balance Forward .....      | \$ 30,070.96       | Estimated Expenditures .....          | <u>(52,500.00)</u> |
|                            |                    | Estimated Balance June 30, 1963 ..... | \$ 29,035.21       |

## SMALL BUSINESS ADMINISTRATION GRANT-US AID

|                            |                   |                                       |                   |
|----------------------------|-------------------|---------------------------------------|-------------------|
| Balance July 1, 1959 ..... | \$                | Balance July 1, 1961 .....            | \$ 2,445.84       |
| Revenue .....              | 7,051.50          | Revenue .....                         | 2,116.50          |
| Expenditures .....         | <u>(5,041.61)</u> | Expenditures .....                    | <u>(3,462.44)</u> |
| Balance July 1, 1960 ..... | \$ 2,009.89       | Balance July 1, 1962 .....            | \$ 1,099.90       |
| Revenue .....              | 10,200.00         | Estimated Expenditures .....          | <u>(1,099.90)</u> |
| Expenditures .....         | <u>(9,764.05)</u> | Estimated Balance June 30, 1963 ..... | \$                |
| Balance Forward .....      | \$ 2,445.84       |                                       |                   |

## VETERANS' EDUCATION - US AID

|                            |               |                                       |              |
|----------------------------|---------------|---------------------------------------|--------------|
| Balance July 1, 1959 ..... | \$ 625.10     | Balance July 1, 1961 .....            | \$ 1,013.10  |
| Revenue .....              | <u>255.00</u> | Revenue .....                         | <u>79.00</u> |
| Balance July 1, 1960 ..... | \$ 880.10     | Balance July 1, 1962 .....            | \$ 1,092.10  |
| Revenue .....              | <u>133.00</u> | Estimated Balance June 30, 1963 ..... | \$ 1,092.10  |
| Balance Forward .....      | \$ 1,013.10   |                                       |              |



**UNIVERSITY UNITS**  
**MONTANA SCHOOL OF MINES**

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|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>               |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| —Non-Academic .....                 | 4.50              | 4.50              | 4.50              | 4.50                 | 4.50                | 4.50                |
| Salaries & Wages—Academic .....     | \$ 23,025         | \$ 24,071         | \$ 25,088         | \$ 26,005            | \$ 27,371           | \$ 29,838           |
| —Non-Academic .....                 | 16,258            | 16,544            | 16,825            | 18,597               | 19,497              | 20,277              |
| Repairs & Maintenance—Equipment.... | 73                | 109               | 37                | 100                  | 305                 | 305                 |
| Travel .....                        | 803               | 1,161             | 1,106             | 1,100                | 1,350               | 1,350               |
| Communications .....                | 236               | 179               | 156               | 160                  | 200                 | 200                 |
| Other Supplies & Expense .....      | 2,120             | 2,479             | 1,263             | 2,340                | 2,235               | 2,445               |
| Equipment .....                     | 392               | 451               | 176               | 200                  |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$ 42,907</b>  | <b>\$ 44,994</b>  | <b>\$ 44,651</b>  | <b>\$ 48,502</b>     | <b>\$ 50,958</b>    | <b>\$ 54,415</b>    |
| <b>GENERAL EXPENSES</b>             |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| —Non-Academic .....                 | 3.50              | 3.50              | 3.50              | 3.50                 | 3.50                | 3.50                |
| Salaries & Wages—Academic .....     | \$ 9,491          | \$ 9,775          | \$ 10,245         | \$ 10,645            | \$ 10,543           | \$ 11,850           |
| —Non-Academic ....                  | 13,049            | 13,687            | 13,504            | 14,150               | 14,856              | 15,435              |
| Employee Benefits .....             | 22,908            | 23,811            | 19,099            | 24,350               | 25,450              | 25,750              |
| Repairs & Maintenance—Equipment.... | 486               | 818               | 658               | 900                  | 860                 | 860                 |
| Travel .....                        | 697               | 692               | 858               | 800                  | 850                 | 850                 |
| Communications .....                | 79                | 85                | 42                | 50                   | 70                  | 80                  |
| Other Supplies & Expense .....      | 10,718            | 15,021            | 6,860             | 5,280                | 8,100               | 5,965               |
| Equipment .....                     | 455               | 5,723             |                   |                      | 2,100               | 626                 |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$ 57,883</b>  | <b>\$ 69,612</b>  | <b>\$ 51,266</b>  | <b>\$ 56,175</b>     | <b>\$ 62,829</b>    | <b>\$ 61,416</b>    |
| <b>INSTRUCTIONAL</b>                |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month     | 28                | 28                | 28                | 27                   | 29                  | 29                  |
| —Academic 12 Month                  | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| —Other Academic ....                | 2                 | 2                 | 1                 | 5                    | 5                   | 5                   |
| —Non-Academic .....                 | 1                 | 1                 | 1                 | 1                    | 1                   | 1                   |
| Salaries & Wages—Academic .....     | \$214,777         | \$225,452         | \$237,032         | \$254,542            | \$282,712           | \$299,723           |
| —Non-Academic ....                  | 20,154            | 18,688            | 15,202            | 17,069               | 24,556              | 24,739              |
| Repairs & Maintenance—Equipment.... | 231               | 1,037             | 211               | 1,025                | 1,275               | 1,355               |
| Travel .....                        | 3,160             | 4,112             | 2,937             | 3,050                | 4,100               | 4,100               |
| Communications .....                | 343               | 384               | 292               | 300                  | 300                 | 300                 |
| Other Supplies & Expenses .....     | 11,188            | 11,123            | 7,741             | 8,575                | 9,835               | 10,545              |
| Equipment .....                     | 45,687            | 8,754             | 10,885            | 6,050                | 5,640               | 5,495               |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$295,540</b>  | <b>\$269,550</b>  | <b>\$274,300</b>  | <b>\$290,611</b>     | <b>\$328,418</b>    | <b>\$346,257</b>    |

**UNIVERSITY UNITS**  
**MONTANA SCHOOL OF MINES**

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ORGANIZED RESEARCH</b>           |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     | 6                 | 6                 | 6                 | 6                    | 6                   | 6                   |
| —Other Academic ....                | 3                 | 3                 | 1                 | 1                    | 1                   | 1                   |
| —Non-Academic .....                 | 6                 | 6                 | 4                 | 5                    | 6                   | 6                   |
| Salaries & Wages—Academic .....     | \$ 47,685         | \$ 54,709         | \$ 42,943         | \$ 46,986            | \$ 52,842           | \$ 60,363           |
| —Non-Academic ....                  | 34,067            | 41,736            | 35,142            | 28,920               | 34,011              | 35,516              |
| Employee Benefits .....             |                   |                   |                   | 4,699                | 5,578               | 5,952               |
| Repairs & Maintenance—Equipment.... | 793               | 1,838             | 943               | 1,150                | 1,230               | 1,280               |
| Utilities .....                     |                   |                   |                   | 1,500                | 1,500               | 1,500               |
| Travel .....                        | 5,386             | 6,650             | 4,046             | 7,011                | 6,700               | 7,010               |
| Communications .....                | 569               | 612               | 494               | 450                  | 730                 | 770                 |
| Other Supplies & Expense .....      | 30,295            | 46,274            | 29,998            | 31,119               | 32,726              | 31,010              |
| Equipment .....                     | 10,156            | 11,130            | 98                | 120                  | 2,315               | 2,335               |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$128,951</b>  | <b>\$162,949</b>  | <b>\$113,664</b>  | <b>\$121,955</b>     | <b>\$137,632</b>    | <b>\$145,736</b>    |

**LIBRARIES**

|                                     |                  |                  |                  |                  |                  |                  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Academic 12 Month     | 1                | 1                | 1                | 1                | 1                | 1                |
| —Non-Academic .....                 | .50              | .50              | .50              | .50              | .50              | .50              |
| Salaries & Wages—Academic .....     | \$ 8,275         | \$ 8,525         | \$ 8,915         | \$ 9,265         | \$ 12,069        | \$ 13,362        |
| —Non-Academic ....                  | 3,461            | 1,583            | 3,099            | 3,600            | 3,600            | 3,600            |
| Repairs & Maintenance—Equipment.... | 10               |                  | 10               | 100              |                  |                  |
| Travel .....                        |                  |                  |                  |                  |                  | 300              |
| Other Supplies & Expense .....      | 2,348            | 2,440            | 2,553            | 1,500            | 2,500            | 2,600            |
| Equipment .....                     | 5,377            | 2,918            | 3,535            | 3,300            | 2,800            | 2,800            |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$ 19,471</b> | <b>\$ 15,466</b> | <b>\$ 18,112</b> | <b>\$ 17,765</b> | <b>\$ 20,969</b> | <b>\$ 22,662</b> |

**PHYSICAL PLANT**

|                                     |                  |                  |                  |                  |                  |                  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Other Academic*....   | 4                | 4                | 4                | 4                | 4                | 4                |
| —Non-Academic .....                 | 13               | 13               | 12               | 12               | 13               | 13               |
| Salaries & Wages—Non-Academic ....  | \$ 68,973        | \$ 77,995        | \$ 68,387        | \$ 68,000        | \$ 76,960        | \$ 79,782        |
| Repairs & Maintenance—Equipment.... |                  |                  | 275              | 275              | 400              | 400              |
| Repairs & Maintenance—Land & Bldg.. | 39,033           | 15,610           | 4,341            | 11,000           | 11,000           | 11,000           |
| Utilities .....                     | 18,005           | 19,213           | 18,101           | 23,000           | 26,000           | 26,000           |
| Communications .....                | 2,258            | 2,595            | 1,743            | 1,690            | 2,600            | 2,600            |
| Other Supplies & Expense .....      | 8,328            | 12,387           | 9,365            | 4,736            | 6,801            | 6,801            |
| Equipment .....                     | 273              | 18,739           | 1,613            | 700              |                  |                  |
| Land & Buildings .....              |                  | 2,200            | 2,091            | 1,409            |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$136,870</b> | <b>\$148,739</b> | <b>\$105,916</b> | <b>\$110,810</b> | <b>\$123,761</b> | <b>\$126,583</b> |

\* Student Assistants

## MONTANA SCHOOL OF MINES

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE                                | 9                 | 11                | 12                | 12                   | 12                  | 12                  |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....               | \$ 71,313         | \$ 62,008         | \$ 53,525         | \$ 64,386            | \$ 57,245           | \$ 52,885           |
| Add Income:                                  |                   |                   |                   |                      |                     |                     |
| Student Fees .....                           | 11,868            | 12,891            | 15,702            | 15,750               | 16,140              | 16,530              |
| Earnings .....                               | 97,926            | 115,642           | 115,558           | 116,600              | 117,100             | 117,600             |
| Other .....                                  | 3,530             | 3,269             | 4,672             | 4,000                | 4,000               | 4,000               |
| Transfer In .....                            |                   | 6,631             | 210               |                      |                     |                     |
| <b>Total Funds Available</b> .....           | <b>184,637</b>    | <b>200,441</b>    | <b>189,667</b>    | <b>200,736</b>       | <b>194,485</b>      | <b>191,015</b>      |
| <b>Deduct Expenditures:</b>                  |                   |                   |                   |                      |                     |                     |
| Personal Services .....                      | 20,833            | 26,137            | 32,460            | 33,400               | 34,500              | 35,600              |
| Operation Expense .....                      | 79,796            | 88,493            | 88,266            | 94,300               | 96,900              | 99,300              |
| Capital .....                                |                   |                   |                   | 5,000                | 3,000               | 3,000               |
| Transfer Out .....                           | 22,000            | 32,286            | 4,555             | 10,791               | 7,200               | 7,100               |
| <b>Total Deductions</b> .....                | <b>122,629</b>    | <b>146,916</b>    | <b>125,281</b>    | <b>143,491</b>       | <b>141,600</b>      | <b>145,000</b>      |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                     | \$ 62,008         | \$ 53,525         | \$ 64,386         | \$ 57,245            | \$ 52,885           | \$ 46,015           |

## SUMMARY OF PLANT FUNDS

|                                    |                |                |                |                |                |                |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Fund Balance</b>                |                |                |                |                |                |                |
| beginning of Fiscal Year .....     | \$ 10,467      | \$ 40,213      | \$ 66,204      | \$ 72,441      | \$ 80,958      | \$ 91,763      |
| Add Receipts:                      |                |                |                |                |                |                |
| Student Building Fees .....        | 8,055          | 10,770         | 12,268         | 12,337         | 14,505         | 14,685         |
| Bond Issues .....                  | 246,226        |                |                |                |                |                |
| Notes & Interim Financing .....    |                | 688            |                |                |                |                |
| Transfer In .....                  | 29,500         | 71,574         | 45,500         | 24,000         | 24,000         | 24,000         |
| <b>Total Funds Available</b> ..... | <b>294,248</b> | <b>123,245</b> | <b>123,972</b> | <b>108,778</b> | <b>119,463</b> | <b>130,448</b> |
| <b>Deduct Expenditures:</b>        |                |                |                |                |                |                |
| New Construction .....             | 246,226        |                |                |                |                |                |
| Purchase of Equipment .....        | 581            | 18,739         | 2,091          |                |                |                |
| Bond Retirement .....              | 7,228          | 38,302         | 49,440         | 27,820         | 27,700         | 42,580         |
| <b>Total Deductions</b> .....      | <b>254,035</b> | <b>57,041</b>  | <b>51,531</b>  | <b>27,820</b>  | <b>27,700</b>  | <b>42,580</b>  |
| <b>Fund Balance</b>                |                |                |                |                |                |                |
| end of Fiscal Year .....           | \$ 40,213      | \$ 66,204      | \$ 72,441      | \$ 80,958      | \$ 91,763      | \$ 87,868      |

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month | 30.14             | 31.87             | 50.91             | 53.47                | 63.47               | 78.97               |
| —Academic 12 Month              | 316.25            | 323.26            | 282.47            | 288.31               | 291.56              | 294.19              |
| —Non-Academic .....             | 250.50            | 257.92            | 242.48            | 246.30               | 249.05              | 251.55              |

**EXPENDITURES BY PROGRAM**

|                                     |                    |                    |                    |                    |                    |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration .....                | \$ 96,719          | \$ 103,710         | \$ 92,535          | \$ 104,126         | \$ 109,109         | \$ 115,888         |
| General Expenses .....              | 465,271            | 517,768            | 478,310            | 576,319            | 627,457            | 664,225            |
| Instructional .....                 | 2,627,601          | 2,859,716          | 2,825,381          | 3,118,810          | 3,399,115          | 3,766,229          |
| Educational Depts. Activities ..... | 44,550             | 48,969             | 57,247             | 64,500             | 66,100             | 66,730             |
| Organized Research .....            | 84,377             | 54,948             | 44,656             | 51,000             | 76,000             | 76,000             |
| Extension & Public Service .....    | 63,308             | 102,372            | 131,226            | 154,725            | 91,835             | 94,790             |
| Libraries .....                     | 155,987            | 180,293            | 196,991            | 220,641            | 238,040            | 257,433            |
| Physical Plant .....                | 787,809            | 806,000            | 569,472            | 668,753            | 712,502            | 724,295            |
| <b>TOTAL PROGRAM .....</b>          | <b>\$4,325,622</b> | <b>\$4,673,776</b> | <b>\$4,395,818</b> | <b>\$4,958,874</b> | <b>\$5,320,158</b> | <b>\$5,765,590</b> |

**EXPENDITURES BY OBJECT**

|                                      |                    |                    |                    |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries & Wages .....               | \$3,142,562        | \$3,426,740        | \$3,392,010        | \$3,851,878        | \$4,142,409        | \$4,579,865        |
| Employee Benefits .....              | 173,887            | 201,801            | 179,619            | 199,080            | 221,106            | 232,112            |
| <b>Total Personal Services .....</b> | <b>3,316,449</b>   | <b>3,628,541</b>   | <b>3,571,629</b>   | <b>4,050,958</b>   | <b>4,363,515</b>   | <b>4,811,977</b>   |
| Repairs & Maintenance—Equipment      | 51,586             | 42,686             | 30,769             | 47,616             | 50,011             | 50,011             |
| Repairs & Maintenance—Land&Bldg      | 110,346            | 129,856            | 45,187             | 56,500             | 59,325             | 59,325             |
| Utilities .....                      | 174,923            | 183,221            | 175,891            | 214,916            | 225,662            | 225,662            |
| Travel .....                         | 58,997             | 78,587             | 64,525             | 48,969             | 51,426             | 51,426             |
| Communications .....                 | 25,565             | 35,322             | 24,318             | 24,155             | 25,265             | 25,265             |
| Scholarships, Prizes & Awards ....   | 27,654             | 30,106             | 39,161             | 12,200             | 17,000             | 17,000             |
| Other Supplies & Expense .....       | 270,508            | 304,253            | 267,195            | 294,939            | 297,176            | 297,176            |
| <b>Total Operation .....</b>         | <b>719,579</b>     | <b>804,031</b>     | <b>647,046</b>     | <b>699,295</b>     | <b>725,865</b>     | <b>725,865</b>     |
| Equipment & Livestock .....          | 209,732            | 217,264            | 177,143            | 208,621            | 230,778            | 227,748            |
| Land & Buildings .....               | 79,862             | 23,940             |                    |                    |                    |                    |
| <b>Total Capital .....</b>           | <b>289,594</b>     | <b>241,204</b>     | <b>177,143</b>     | <b>208,621</b>     | <b>230,778</b>     | <b>227,748</b>     |
| <b>TOTAL OBJECT .....</b>            | <b>\$4,325,622</b> | <b>\$4,673,776</b> | <b>\$4,395,818</b> | <b>\$4,958,874</b> | <b>\$5,320,158</b> | <b>\$5,765,590</b> |

**FINANCING**

|                                 |                    |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unrestricted .....              | \$4,195,901        | \$4,499,904        | \$4,163,212        | \$4,712,215        | \$5,114,358        | \$5,559,790        |
| Restricted & Organized Research | 129,721            | 173,872            | 232,606            | 246,659            | 205,800            | 205,800            |
| <b>TOTAL FINANCING .....</b>    | <b>\$4,325,622</b> | <b>\$4,673,776</b> | <b>\$4,395,818</b> | <b>\$4,958,874</b> | <b>\$5,320,158</b> | <b>\$5,765,590</b> |

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

331

|                                                          | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                                          | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                               |                    |                    |                    |                      |                     |                     |
| <b>UNRESTRICTED</b>                                      |                    |                    |                    |                      |                     |                     |
| Student Fees .....                                       | \$ 429,155         | \$ 461,473         | \$ 623,876         | \$ 670,550           | \$ 813,900          | \$ 846,725          |
| Government Appropriation                                 |                    |                    |                    |                      |                     |                     |
| General Fund .....                                       | 2,381,502          | 2,378,094          | 1,985,541          | 2,121,879            | 2,490,221           | 2,877,628           |
| Millage Fund .....                                       | 1,169,406          | 1,419,514          | 1,240,207          | 1,636,753            | 1,449,000           | 1,474,000           |
| Federal .....                                            | 75,896             | 84,703             | 144,258            | 154,942              | 216,037             | 216,037             |
| Total Government Appropriation ..                        | 3,626,804          | 3,882,311          | 3,370,006          | 3,913,574            | 4,155,258           | 4,567,665           |
| Other Unrestricted Income                                |                    |                    |                    |                      |                     |                     |
| Endowment Income .....                                   | 42,589             | 31,333             | 86,605             | 55,000               | 60,000              | 60,000              |
| Educational Depts. Income .....                          | 8,014              | 9,617              | 4,049              | 4,000                | 4,400               | 4,600               |
| Organized Activities of<br>Educational Departments ..... | 31,611             | 35,123             | 38,081             | 31,600               | 33,200              | 33,200              |
| Other .....                                              | 57,728             | 80,047             | 40,595             | 37,491               | 47,600              | 47,600              |
| Total Other Unrestricted Income ..                       | 139,942            | 156,120            | 169,330            | 128,091              | 145,200             | 145,400             |
| <b>TOTAL UNRESTRICTED INCOME</b>                         | <b>\$4,195,901</b> | <b>\$4,499,904</b> | <b>\$4,163,212</b> | <b>\$4,712,215</b>   | <b>\$5,114,358</b>  | <b>\$5,559,790</b>  |

**RESTRICTED & ORGANIZED RESEARCH**

|                                                                   |                   |                   |                   |                   |                   |                   |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Student Fees .....                                                | \$ 5,219          | \$ 15,044         | \$ 19,604         | \$ 25,000         | \$ 25,000         | \$ 25,000         |
| Government Appropriation                                          |                   |                   |                   |                   |                   |                   |
| General Fund .....                                                | 37                | 51                | 44,656            | 51,000            |                   |                   |
| Millage Fund .....                                                | 51,621            | 51,442            |                   |                   | 76,000            | 76,000            |
| Federal .....                                                     | 7,500             | 55,000            | 100,888           | 123,000           | 57,500            | 57,500            |
| Total Government Appropriation....                                | 59,158            | 106,493           | 145,544           | 174,000           | 133,500           | 133,500           |
| Other Restricted Income                                           |                   |                   |                   |                   |                   |                   |
| Gifts & Grants .....                                              | 43,039            | 30,108            | 39,805            | 24,359            | 16,000            | 16,000            |
| Educational Depts. Income .....                                   | 22,305            | 21,340            | 27,653            | 22,300            | 31,300            | 31,300            |
| Other .....                                                       |                   | 887               |                   | 1,000             |                   |                   |
| Total Other Restricted Income .....                               | 65,344            | 52,335            | 67,458            | 47,659            | 47,300            | 47,300            |
| <b>TOTAL RESTRICTED &amp; ORGANIZED<br/>RESEARCH INCOME</b> ..... | <b>\$ 129,721</b> | <b>\$ 173,872</b> | <b>\$ 232,606</b> | <b>\$ 246,659</b> | <b>\$ 205,800</b> | <b>\$ 205,800</b> |

|                                                             |                    |                    |                    |                    |                    |                    |
|-------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME</b> ..... | <b>\$4,325,622</b> | <b>\$4,673,776</b> | <b>\$4,395,818</b> | <b>\$4,958,874</b> | <b>\$5,320,158</b> | <b>\$5,765,590</b> |
|-------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|

## FUND BALANCES

## GENERAL FUND

|                             |                       |                              |                       |
|-----------------------------|-----------------------|------------------------------|-----------------------|
| Appropriation 1959-60 ..... | \$2,381,502.00        | Appropriation 1961-62 .....  | \$2,036,541.00        |
| Expenditures .....          | <u>(2,381,502.00)</u> | Expenditures .....           | <u>(2,030,196.76)</u> |
| Balance .....               | \$                    | Balance .....                | \$ 6,344.24           |
| Appropriation 1960-61 ..... | \$2,378,094.00        | Appropriation 1962-63 .....  | \$2,172,879.00        |
| Expenditures .....          | <u>(2,378,094.00)</u> | Estimated Expenditures ..... | <u>(2,172,879.00)</u> |
| Reversion .....             | \$                    | Estimated Reversion .....    | \$ 6,344.24           |

## GENERAL FUND (REPAIRS &amp; CONSTRUCTION)

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 11,469.23        |
| Appropriation 1959-60 .....      | 345,943.00          |
| Expenditures .....               | <u>(205,468.35)</u> |
| Balance .....                    | \$ 151,943.88       |
| Appropriation 1960-61 .....      | - - - - -           |
| Expenditures .....               | <u>(151,943.88)</u> |
| Reversion .....                  | \$                  |

## MILLAGE FUND

|                                  |                       |                                  |                       |
|----------------------------------|-----------------------|----------------------------------|-----------------------|
| Encumbered Balance Forward ..... | \$ 40,343.66          | Encumbered Balance Forward ..... | \$ 72,915.96          |
| Appropriation 1959-60 .....      | 1,374,018.00          | Appropriation 1961-62 .....      | 1,529,325.00          |
| Transfer .....                   | (622.17)              | Transfer .....                   | (5,521.40)            |
| Expenditures .....               | <u>(1,221,026.41)</u> | Expenditures .....               | <u>(1,240,206.85)</u> |
| Balance .....                    | \$ 192,713.08         | Balance .....                    | \$ 356,512.71         |
| Appropriation 1960-61 .....      | \$1,356,986.00        | Appropriation 1962-63 .....      | \$1,519,882.00        |
| Transfer .....                   | (23,572.18)           | Estimated Expenditures .....     | <u>(1,636,753.00)</u> |
| Expenditures .....               | <u>(1,447,384.28)</u> | Estimated Reversion .....        | \$ 239,641.71         |
| Encumbered Balance Forward ..... | <u>(72,915.96)</u>    |                                  |                       |
| Reversion .....                  | \$ 5,826.66           |                                  |                       |

## FEE APPROPRIATION

|                             |                     |                              |                     |
|-----------------------------|---------------------|------------------------------|---------------------|
| Appropriation 1959-60 ..... | \$ 530,890.38       | Appropriation 1961-62 .....  | \$ 706,770.87       |
| Expenditures .....          | <u>(526,508.14)</u> | Expenditures .....           | <u>(706,601.49)</u> |
| Balance .....               | \$ 4,382.24         | Balance .....                | \$ 169.38           |
| Appropriation 1960-61 ..... | \$ 581,966.85       | Appropriation 1962-63 .....  | \$ 752,000.00       |
| Expenditures .....          | <u>(586,041.74)</u> | Estimated Expenditures ..... | <u>(752,000.00)</u> |
| Reversion .....             | \$ 307.35           | Estimated Reversion .....    | \$ 169.38           |

## INTEREST &amp; INCOME FUND

|                            |    |                    |                                       |    |                    |
|----------------------------|----|--------------------|---------------------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ |                    | Balance July 1, 1961 .....            | \$ | 9,693.52           |
| Revenue .....              |    | 17,336.60          | Revenue .....                         |    | 17,874.05          |
| Expenditures .....         |    | <u>(6,406.73)</u>  | Expenditures .....                    |    | <u>(16,956.52)</u> |
| Balance July 1, 1960 ..... | \$ | 10,929.87          | Balance July 1, 1962 .....            | \$ | 10,611.05          |
| Revenue .....              |    | 16,356.51          | Estimated Revenue .....               |    | 17,000.00          |
| Expenditures .....         |    | <u>(17,592.86)</u> | Estimated Expenditures .....          |    | <u>(17,000.00)</u> |
| Balance Forward .....      | \$ | 9,693.52           | Estimated Balance June 30, 1963 ..... | \$ | 10,611.05          |

## MORRILL INTEREST &amp; INCOME FUND

|                            |    |                    |                                       |    |                    |
|----------------------------|----|--------------------|---------------------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ | .93                | Balance July 1, 1961 .....            | \$ | 19,517.67          |
| Revenue .....              |    | 60,807.28          | Revenue .....                         |    | 67,584.27          |
| Expenditures .....         |    | <u>(42,551.84)</u> | Expenditures .....                    |    | <u>(75,569.97)</u> |
| Balance July 1, 1960 ..... | \$ | 18,256.37          | Balance July 1, 1962 .....            | \$ | 11,531.97          |
| Revenue .....              |    | 56,115.62          | Estimated Revenue .....               |    | 70,000.00          |
| Expenditures .....         |    | <u>(54,854.32)</u> | Estimated Expenditures .....          |    | <u>(75,000.00)</u> |
| Balance Forward .....      | \$ | 19,517.67          | Estimated Balance June 30, 1963 ..... | \$ | 6,531.97           |

## WALSH ENDOWMENT INTEREST &amp; INCOME FUND

|                            |    |               |                                       |    |               |
|----------------------------|----|---------------|---------------------------------------|----|---------------|
| Balance July 1, 1959 ..... | \$ | 496.29        | Balance July 1, 1961 .....            | \$ | 824.92        |
| Revenue .....              |    | <u>173.70</u> | Revenue .....                         |    | <u>170.94</u> |
| Balance July 1, 1960 ..... | \$ | 669.99        | Balance July 1, 1962 .....            | \$ | 995.86        |
| Revenue .....              |    | <u>154.93</u> | Estimated Revenue .....               |    | <u>170.00</u> |
| Balance Forward .....      | \$ | 824.92        | Estimated Balance June 30, 1963 ..... | \$ | 1,165.86      |

## VETERANS' EDUCATION - US AID

|                            |    |                   |                                       |    |                   |
|----------------------------|----|-------------------|---------------------------------------|----|-------------------|
| Balance July 1, 1959 ..... | \$ | 1,316.49          | Balance July 1, 1961 .....            | \$ | 1,562.21          |
| Revenue .....              |    | <u>3,921.00</u>   | Revenue .....                         |    | 2,032.00          |
| Balance July 1, 1960 ..... | \$ | 5,237.49          | Expenditures .....                    |    | <u>(2,204.15)</u> |
| Revenue .....              |    | 5,132.00          | Balance July 1, 1962 .....            | \$ | 1,390.06          |
| Expenditures .....         |    | <u>(8,807.28)</u> | Estimated Revenue .....               |    | 2,000.00          |
| Balance Forward .....      | \$ | 1,562.21          | Estimated Expenditures .....          |    | <u>(2,000.00)</u> |
|                            |    |                   | Estimated Balance June 30, 1963 ..... | \$ | 1,390.06          |

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>               |                   |                   |                   |                      |                     |                     |
| Employees FTE—Other Academic ....   | 2.04              | 2.03              | 2.04              | 2.07                 | 2.07                | 2.07                |
| —Non-Academic .....                 | 11.20             | 11.40             | 11.35             | 12.23                | 12.23               | 13.23               |
| Salaries & Wages—Academic .....     | \$ 26,873         | \$ 26,810         | \$ 29,360         | \$ 29,650            | \$ 31,470           | \$ 33,290           |
| —Non-Academic .....                 | 45,132            | 46,193            | 46,305            | 51,905               | 53,980              | 58,939              |
| Repairs & Maintenance—Equipment...  | 629               | 681               | 1,014             | 700                  | 735                 | 735                 |
| Repairs & Maintenance—Land & Bldg   | 292               | 29                | 21                |                      |                     |                     |
| Travel .....                        | 2,166             | 3,612             | 2,922             | 3,250                | 3,412               | 3,412               |
| Communications .....                | 4,180             | 6,221             | 4,359             | 6,200                | 6,510               | 6,510               |
| Other Supplies & Expense .....      | 10,427            | 11,050            | 6,650             | 11,621               | 12,202              | 12,202              |
| Equipment .....                     | 7,020             | 9,114             | 1,904             | 800                  | 800                 | 800                 |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>96,719</b>     | <b>\$ 103,710</b> | <b>\$ 92,535</b>  | <b>\$ 104,126</b>    | <b>\$ 109,109</b>   | <b>\$ 115,888</b>   |

|                                     |                |                   |                   |                   |                   |                   |
|-------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>GENERAL EXPENSES</b>             |                |                   |                   |                   |                   |                   |
| Employees FTE—Other Academic ....   | 17.12          | 18.20             | 17.43             | 18.06             | 19.06             | 19.06             |
| —Non-Academic .....                 | 32.82          | 35.25             | 33.85             | 34.79             | 34.79             | 35.95             |
| Salaries & Wages—Academic .....     | \$ 119,152     | \$ 130,425        | \$ 128,594        | \$ 147,950        | \$ 166,545        | \$ 183,190        |
| —Non-Academic .....                 | 104,079        | 111,067           | 105,879           | 120,781           | 126,748           | 136,771           |
| Employee Benefits .....             | 165,075        | 185,252           | 184,689           | 199,080           | 220,216           | 231,016           |
| Repairs & Maintenance—Equipment...  | 917            | 2,273             | 1,957             | 2,890             | 3,025             | 3,025             |
| Repairs & Maintenance—Land & Bldg   | 1,556          | 1,633             | 1,589             |                   |                   |                   |
| Utilities .....                     |                |                   | 3                 |                   |                   |                   |
| Travel .....                        | 2,536          | 3,704             | 1,944             | 31,312            | 32,875            | 32,875            |
| Communications .....                | 5,232          | 10,683            | 7,642             | 7,985             | 8,400             | 8,400             |
| Other Supplies & Expense .....      | 54,850         | 60,862            | 39,666            | 60,416            | 63,443            | 63,443            |
| Equipment .....                     | 11,874         | 11,869            | 6,347             | 5,905             | 6,205             | 5,505             |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>465,271</b> | <b>\$ 517,768</b> | <b>\$ 478,310</b> | <b>\$ 576,319</b> | <b>\$ 627,457</b> | <b>\$ 664,225</b> |



## MONTANA STATE COLLEGE

|                                     | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>INSTRUCTIONAL</b>                |                    |                    |                    |                      |                     |                     |
| Employees FTE—Academic 10 Month     | 17.2               | 19.2               | 27.95              | 36.38                | 47.4                | 60.38               |
| —Academic 12 Month                  | 192.59             | 206.99             | 194.52             | 236.24               | 236.55              | 241.24              |
| —Other Academic....                 | 19.59              | 21.79              | 20.97              | 25.79                | 97.92               | 99.42               |
| —Non-Academic .....                 | 72.18              | 74.11              | 67.63              | 90.37                | 89.63               | 90.13               |
| Salaries & Wages—Academic .....     | \$2,020,653        | \$2,200,919        | \$2,224,544        | \$2,539,782          | \$2,778,996         | \$3,132,084         |
| —Non-Academic....                   | 266,593            | 278,555            | 277,280            | 312,319              | 319,568             | 333,925             |
| Employee Benefits .....             | 178                | 852                | 1,819              | 3,100                |                     |                     |
| Repairs & Maintenance—Equipment...  | 14,074             | 14,378             | 17,249             | 29,384               | 30,858              | 30,858              |
| Repairs & Maintenance—Land & Bldg   | 7,731              | 18,832             | 13,111             |                      |                     |                     |
| Utilities .....                     |                    | 900                | 900                | 1,200                | 1,260               | 1,260               |
| Travel .....                        | 45,708             | 52,317             | 44,313             | 16,057               | 16,841              | 16,841              |
| Communications .....                | 14,351             | 15,867             | 10,379             | 8,600                | 9,005               | 9,005               |
| Scholarships, Prizes & Awards ..... | 12,421             | 17,124             | 22,038             | 11,000               | 10,421              | 10,421              |
| Other Supplies & Expense .....      | 118,617            | 136,453            | 115,193            | 102,726              | 123,769             | 123,769             |
| Equipment .....                     | 127,275            | 123,519            | 98,555             | 94,642               | 108,397             | 108,066             |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$2,627,601</b> | <b>\$2,859,716</b> | <b>\$2,825,381</b> | <b>\$3,118,810</b>   | <b>\$3,399,115</b>  | <b>\$3,766,229</b>  |

## EDUCATIONAL DEPARTMENTS ACTIVITIES

|                                     |               |                  |                  |                  |                  |                  |
|-------------------------------------|---------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Other Academic ....   |               |                  |                  | .75              | .75              | .75              |
| —Non-Academic .....                 | 7.50          | 9.50             | 8.25             | 5.25             | 7.25             | 7.25             |
| Salaries & Wages—Academic .....     |               | \$ 812           | \$ 4,145         | \$ 5,000         | \$ 5,000         | \$ 5,000         |
| —Non-Academic....                   | \$ 27,328     | 35,053           | 32,185           | 23,100           | 20,700           | 21,223           |
| Employee Benefits .....             | 153           | 200              | 289              |                  |                  |                  |
| Repairs & Maintenance—Equipment...  | 722           | 898              | 1,463            | 1,940            | 2,040            | 2,040            |
| Utilities .....                     |               | 63               | 87               |                  |                  |                  |
| Travel .....                        | 1,532         | 267              | 625              |                  |                  |                  |
| Communications .....                | 252           | 117              | 112              |                  |                  | 207              |
| Other Supplies & Expense .....      | 11,570        | 9,144            | 16,769           | 31,640           | 35,440           | 35,440           |
| Equipment .....                     | 2,993         | 2,415            | 1,572            | 2,820            | 2,920            | 2,820            |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>44,550</b> | <b>\$ 48,969</b> | <b>\$ 57,247</b> | <b>\$ 64,500</b> | <b>\$ 66,100</b> | <b>\$ 66,730</b> |

UNIVERSITY UNITS  
MONTANA STATE COLLEGE

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ORGANIZED RESEARCH</b>           |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month     |                   |                   |                   | 1.40                 | 2.98                | 2.98                |
| —Academic 12 Month                  | 1.30              | 1.25              | 1.65              | .64                  | .64                 | .64                 |
| —Other Academic ....                |                   |                   |                   | 1.51                 | 2.01                | 2.01                |
| —Non-Academic .....                 | 8.50              | 8.92              | 5.36              | 3.20                 | 4.20                | 4.20                |
| Salaries & Wages—Academic .....     | \$ 13,694         | \$ 12,031         | \$ 17,109         | \$ 37,650            | \$ 59,360           | \$ 59,360           |
| —Non-Academic ....                  | 23,431            | 24,396            | 12,566            | 5,600                | 8,890               | 8,890               |
| Repairs & Maintenance—Equipment...  | 37                | 1,014             | 1,470             | 1,800                | 1,800               | 1,800               |
| Repairs & Maintenance—Land & Bldg   | 57                | 26                |                   |                      |                     |                     |
| Travel .....                        | 455               | 259               | 302               | 110                  | 110                 | 110                 |
| Communications .....                | 100               | 48                | 24                | 30                   | 30                  | 30                  |
| Scholarships, Prizes & Awards ..... | 6,582             | 8,015             | 6,305             |                      |                     |                     |
| Other Supplies & Expense .....      | 6,935             | 4,385             | 3,676             | 5,680                | 5,680               | 5,680               |
| Equipment .....                     | 33,086            | 4,774             | 3,204             | 130                  | 130                 | 130                 |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>84,377</b>     | <b>\$ 54,948</b>  | <b>\$ 44,656</b>  | <b>\$ 51,000</b>     | <b>\$ 76,000</b>    | <b>\$ 76,000</b>    |

|                                       |               |                    |                    |                    |                  |                  |
|---------------------------------------|---------------|--------------------|--------------------|--------------------|------------------|------------------|
| <b>EXTENSION &amp; PUBLIC SERVICE</b> |               |                    |                    |                    |                  |                  |
| Employees FTE—Academic 12 Month       |               |                    | 3.50               | 3.50               |                  |                  |
| —Other Academic ....                  | 4.00          | 4.25               | 4.25               | 4.37               | 4.37             | 4.37             |
| —Non-Academic .....                   | 3.50          | 2.95               | 3.01               | 4.39               | 2.89             | 2.89             |
| Salaries & Wages—Academic .....       | \$ 35,932     | \$ 45,688          | \$ 75,394          | \$ 81,450          | \$ 45,780        | \$ 48,380        |
| —Non-Academic ....                    | 10,400        | 9,859              | 10,114             | 16,300             | 13,840           | 14,195           |
| Employee Benefits .....               | 241           | 351                | 2,399              | 2,280              |                  |                  |
| Repairs & Maintenance—Equipment...    | 379           | 664                | 504                | 1,400              | 1,470            | 1,470            |
| Repairs & Maintenance—Land & Bldg     | 1,667         | 2,100              | 312                |                    |                  |                  |
| Travel .....                          | 5,099         | 8,241              | 13,581             | 14,800             | 7,900            | 7,900            |
| Communications .....                  | 613           | 1,019              | 1,044              | 700                | 630              | 630              |
| Other Supplies & Expense .....        | 6,394         | 32,746             | 27,189             | 35,970             | 20,790           | 20,790           |
| Equipment .....                       | 2,583         | 1,704              | 689                | 1,825              | 1,425            | 1,425            |
| <b>TOTAL PROGRAM EXPENDITURE \$</b>   | <b>63,308</b> | <b>\$ 102,372*</b> | <b>\$ 131,226*</b> | <b>\$ 154,725*</b> | <b>\$ 91,835</b> | <b>\$ 94,790</b> |

\* Includes Paraguay Contract

**UNIVERSITY UNITS**  
**MONTANA STATE COLLEGE**

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|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>LIBRARIES</b>                    |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     | 8.75              | 10.75             | 10.75             | 11.42                | 12.42               | 13.42               |
| —Non-Academic .....                 | 11.33             | 12.00             | 13.00             | 16.90                | 17.90               | 18.90               |
| Salaries & Wages—Academic .....     | \$ 60,274         | \$ 72,766         | \$ 73,754         | \$ 78,535            | \$ 88,975           | \$ 104,300          |
| —Non-Academic....                   | 33,972            | 35,937            | 38,085            | 50,650               | 55,309              | 57,377              |
| Repairs & Maintenance—Equipment...  | 4,713             | 7,502             | 5,445             | 450                  | 475                 | 475                 |
| Repairs & Maintenance—Land & Bldg   | 69                | 606               | 1,183             |                      |                     |                     |
| Travel .....                        | 368               | 1,170             | 14                | 100                  | 100                 | 100                 |
| Communications .....                | 688               | 517               | 502               | 860                  | 900                 | 900                 |
| Other Supplies & Expense .....      | 2,045             | 2,147             | 2,869             | 4,660                | 4,895               | 4,895               |
| Equipment .....                     | 53,858            | 59,648            | 75,139            | 85,386               | 87,386              | 89,386              |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>155,987</b>    | <b>\$ 180,293</b> | <b>\$ 196,991</b> | <b>\$ 220,641</b>    | <b>\$ 238,040</b>   | <b>\$ 257,433</b>   |

|                                     |                |                   |                   |                   |                   |                   |
|-------------------------------------|----------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>PHYSICAL PLANT</b>               |                |                   |                   |                   |                   |                   |
| Employees FTE—Other Academic....    |                | 2.75              | 2.34              | 2.34              | 2.34              | 2.34              |
| —Non-Academic .....                 |                | 90.00             | 75.00             | 76.11             | 78.11             | 78.11             |
| Salaries & Wages—Academic .....     | \$ 22,850      | \$ 23,750         | \$ 21,600         | \$ 23,000         | \$ 24,755         | \$ 26,861         |
| —Non-Academic....                   | 342,661        | 369,914           | 307,650           | 321,820           | 342,493           | 356,080           |
| Repairs & Maintenance—Equipment...  | 25,069         | 14,587            | 2,689             | 10,950            | 11,500            | 11,500            |
| Repairs & Maintenance—Land & Bldg   | 95,171         | 107,145           | 27,912            | 56,500            | 59,325            | 59,325            |
| Utilities .....                     | 153,783        | 182,164           | 174,901           | 214,916           | 225,662           | 225,662           |
| Travel .....                        | 534            | 469               | 288               | 150               | 150               | 150               |
| Communications .....                | 20,187         | 623               | 31                | 325               | 345               | 345               |
| Other Supplies & Expense .....      | 21,551         | 34,021            | 20,199            | 23,577            | 24,757            | 24,757            |
| Equipment .....                     | 106,003        | 73,327            | 14,202            | 17,515            | 23,515            | 19,615            |
| <b>TOTAL PROGRAM EXPENDITURE \$</b> | <b>787,809</b> | <b>\$ 806,000</b> | <b>\$ 569,472</b> | <b>\$ 668,753</b> | <b>\$ 712,502</b> | <b>\$ 724,295</b> |

UNIVERSITY UNITS  
MONTANA STATE COLLEGE

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE                                | 135.73            | 135.28            | 139.44            | 149.06               | 148.79              | 167.54              |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....               | \$ 253,650        | \$ 210,074        | \$ 203,352        | \$ 235,150           | \$ 228,858          | \$ 208,294          |
| Add Income:                                  |                   |                   |                   |                      |                     |                     |
| Student Fees .....                           | 164,771           | 168,392           | 188,422           | 197,720              | 206,500             | 218,200             |
| Earnings .....                               | 1,360,915         | 1,446,839         | 1,670,118         | 1,707,411            | 1,720,700           | 1,930,255           |
| Replacement Fund .....                       |                   | 62,200            | 62,200            | 62,200               | 62,200              | 79,500              |
| <b>Total Funds Available</b> .....           | <b>1,779,336</b>  | <b>1,887,505</b>  | <b>2,124,092</b>  | <b>2,202,481</b>     | <b>2,218,258</b>    | <b>2,436,249</b>    |
| Deduct Expenditures:                         |                   |                   |                   |                      |                     |                     |
| Personal Services .....                      | 392,832           | 419,612           | 455,076           | 515,729              | 536,300             | 621,250             |
| Operation Expense .....                      | 664,700           | 681,585           | 752,813           | 784,585              | 804,313             | 909,534             |
| Capital .....                                | 41,764            | 28,779            | 20,932            | 100,710              | 104,300             | 104,750             |
| Bond Issue Trustee .....                     | 453,901           | 503,295           | 599,611           | 558,320              | 554,252             | 571,759             |
| Other Debt Service .....                     | 6,852             | 6,034             | 6,488             | 7,248                | 7,300               | 7,375               |
| Distribution of Earnings .....               |                   | 15,782            | 3,114             | 7,031                | 3,499               | 3,500               |
| Construction Funds .....                     | 9,213             | 18,470            | 15,536            |                      |                     |                     |
| Other .....                                  |                   | 10,596            | 35,372            |                      |                     |                     |
| <b>Total Deductions</b> .....                | <b>1,569,262</b>  | <b>1,684,153</b>  | <b>1,888,942</b>  | <b>1,973,623</b>     | <b>2,009,964</b>    | <b>2,218,168</b>    |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                     | \$ 210,074        | \$ 203,352        | \$ 235,150        | \$ 228,858           | \$ 208,294          | \$ 218,081          |

UNIVERSITY UNITS  
MONTANA STATE COLLEGE

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|                                    | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF PLANT FUNDS</b>      |                    |                    |                    |                      |                     |                     |
| <b>Fund Balance</b>                |                    |                    |                    |                      |                     |                     |
| beginning of Fiscal Year .....     | \$ 865,920         | \$1,616,366        | \$2,286,380        | \$1,573,914          | \$1,525,104         | \$2,001,903         |
| Add Receipts:                      |                    |                    |                    |                      |                     |                     |
| Student Building Fees .....        | 493,797            | 514,209            | 559,929            | 569,831              | 658,250             | 712,902             |
| Bond Issues .....                  | 1,470,000          | 2,670,000          |                    |                      | 2,162,500           |                     |
| State Appropriations .....         | 345,943            |                    |                    |                      |                     |                     |
| Gifts & Donations .....            | 302,399            | 229,938            | 12,500             |                      |                     |                     |
| Transfer In .....                  | 1,414,625          | 2,817,353          | 2,652,482          | 1,657,465            | 1,672,533           | 1,596,847           |
| Earnings-Investments&Reserves      | 118,949            | 62,846             | 54,846             | 44,727               | 44,299              | 46,386              |
| <b>Total Funds Available</b> ..... | <b>5,011,633</b>   | <b>7,910,712</b>   | <b>5,566,137</b>   | <b>3,845,937</b>     | <b>6,062,686</b>    | <b>4,358,038</b>    |
| Deduct Expenditures:               |                    |                    |                    |                      |                     |                     |
| New Construction .....             | 1,822,925          | 2,525,130          | 1,074,345          | 42,795               | 1,750,750           | 412,500             |
| Major Repairs .....                | 10,220             | 79,802             |                    |                      |                     |                     |
| Purchase of Equipment .....        | 4,217              | 2,875              |                    | 268                  |                     |                     |
| Bond Retirement & Transfers ....   | 1,557,905          | 3,016,525          | 2,917,878          | 2,277,770            | 2,310,033           | 2,123,032           |
| <b>Total Deductions</b> .....      | <b>3,395,267</b>   | <b>5,624,332</b>   | <b>3,992,223</b>   | <b>2,320,833</b>     | <b>4,060,783</b>    | <b>2,535,532</b>    |
| <b>Fund Balance</b>                |                    |                    |                    |                      |                     |                     |
| end of Fiscal Year .....           | <b>\$1,616,366</b> | <b>\$2,286,380</b> | <b>\$1,573,914</b> | <b>\$1,525,104</b>   | <b>\$2,001,903</b>  | <b>\$1,822,506</b>  |

UNIVERSITY UNITS  
AGRICULTURAL EXPERIMENT STATION

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month | .42               | .42               |                   | .21                  | .21                 | .21                 |
| —Academic 12 Month              | 116.25            | 110.57            | 72.47             | 68.28                | 73.28               | 73.28               |
| —Non-Academic .....             | 158.79            | 173.93            | 132.72            | 135.07               | 135.07              | 135.07              |

**EXPENDITURES BY PROGRAM**

|                            |                    |                    |                    |                    |                    |                    |
|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration .....       | \$ 79,403          | \$ 86,701          | \$ 64,939          | \$ 67,476          | \$ 67,476          | \$ 67,476          |
| General Expenses .....     | 32,024             | 44,080             | 28,048             | 77,004             | 77,004             | 77,004             |
| Organized Research .....   | 1,775,915          | 1,822,716          | 1,473,981          | 1,519,943          | 1,682,520          | 1,773,705          |
| Libraries .....            | 5,296              | 5,315              | 5,320              | 5,465              | 5,465              | 5,465              |
| Physical Plant .....       | 25,376             | 25,996             | 34,355             | 37,357             | 37,357             | 37,357             |
| <b>TOTAL PROGRAM .....</b> | <b>\$1,918,014</b> | <b>\$1,984,808</b> | <b>\$1,606,643</b> | <b>\$1,707,245</b> | <b>\$1,869,822</b> | <b>\$1,961,007</b> |

**EXPENDITURES BY OBJECT**

|                                      |                    |                    |                    |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries & Wages .....               | \$1,255,266        | \$1,304,089        | \$1,053,641        | \$1,109,933        | \$1,207,474        | \$1,296,771        |
| Employee Benefits .....              | 63,839             | 66,049             | 60,888             | 58,208             | 66,022             | 67,910             |
| <b>Total Personal Services .....</b> | <b>1,319,105</b>   | <b>1,370,138</b>   | <b>1,114,529</b>   | <b>1,168,141</b>   | <b>1,273,496</b>   | <b>1,364,681</b>   |
| Repairs & Maintenance-Equipment      | 37,274             | 39,444             | 72,355             | 70,105             | 70,105             | 70,105             |
| Repairs & Maintenance-Land&Bldg      | 36,110             | 26,816             | 31,242             | 36,313             | 36,313             | 36,313             |
| Utilities .....                      | 18,371             | 20,928             | 19,792             | 25,835             | 25,835             | 25,835             |
| Travel .....                         | 34,987             | 40,624             | 24,569             | 23,700             | 23,700             | 23,700             |
| Communications .....                 | 11,230             | 15,462             | 12,649             | 13,250             | 13,250             | 13,250             |
| Other Supplies & Expense .....       | 333,827            | 348,376            | 284,878            | 329,991            | 383,157            | 383,157            |
| Recharges .....                      |                    |                    | 4,000              | 4,000              | 4,000              | 4,000              |
| <b>Total Operation .....</b>         | <b>471,799</b>     | <b>491,650</b>     | <b>449,485</b>     | <b>503,194</b>     | <b>556,360</b>     | <b>556,360</b>     |
| Equipment & Livestock .....          | 82,689             | 84,049             | 19,776             | 27,160             | 31,216             | 31,216             |
| Land & Buildings .....               | 44,421             | 38,971             | 22,853             | 8,750              | 8,750              | 8,750              |
| <b>Total Capital .....</b>           | <b>127,110</b>     | <b>123,020</b>     | <b>42,629</b>      | <b>35,910</b>      | <b>39,966</b>      | <b>39,966</b>      |
| <b>TOTAL OBJECT .....</b>            | <b>\$1,918,014</b> | <b>\$1,984,808</b> | <b>\$1,606,643</b> | <b>\$1,707,245</b> | <b>\$1,869,822</b> | <b>\$1,961,007</b> |

**FINANCING**

|                                 |                    |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Restricted & Organized Research | \$1,918,014        | \$1,984,808        | \$1,606,643        | \$1,707,245        | \$1,869,822        | \$1,961,007        |
| <b>TOTAL FINANCING .....</b>    | <b>\$1,918,014</b> | <b>\$1,984,808</b> | <b>\$1,606,643</b> | <b>\$1,707,245</b> | <b>\$1,869,822</b> | <b>\$1,961,007</b> |

UNIVERSITY UNITS  
AGRICULTURAL EXPERIMENT STATION

|                                                             | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-------------------------------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                                             | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                                  |                    |                    |                    |                      |                     |                     |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>                  |                    |                    |                    |                      |                     |                     |
| <b>Government Appropriation</b>                             |                    |                    |                    |                      |                     |                     |
| General Fund .....                                          | \$ 661,780         | \$ 658,096         | \$ 680,218         | \$ 678,875           | \$ 918,034          | \$1,019,219         |
| Millage Fund .....                                          | 374,959            | 382,718            | 2,745              |                      |                     |                     |
| Federal .....                                               | 383,462            | 329,115            | 422,662            | 422,222              | 439,288             | 439,288             |
| <b>Total Government Appropriation....</b>                   | <b>\$1,420,201</b> | <b>\$1,369,929</b> | <b>\$1,105,625</b> | <b>\$1,101,097</b>   | <b>\$1,357,322</b>  | <b>\$1,458,507</b>  |
| <b>Other Restricted Income</b>                              |                    |                    |                    |                      |                     |                     |
| Gifts & Grants .....                                        | 32,432             | 74,881             | 68,080             | 65,000               | 70,000              | 70,000              |
| Educational Depts. Income .....                             | 465,381            | 539,998            | 432,938            | 375,200              | 385,000             | 390,000             |
| Trust Funds .....                                           |                    |                    |                    | 165,948              | 57,500              | 42,500              |
| <b>Total Other Restricted Income.....</b>                   | <b>497,813</b>     | <b>614,879</b>     | <b>501,018</b>     | <b>606,148</b>       | <b>512,500</b>      | <b>502,500</b>      |
| <b>TOTAL RESTRICTED &amp;<br/>ORGANIZED RESEARCH INCOME</b> | <b>\$1,918,014</b> | <b>\$1,984,808</b> | <b>\$1,606,643</b> | <b>\$1,707,245</b>   | <b>\$1,869,822</b>  | <b>\$1,961,007</b>  |

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 31.81            |
| Appropriation 1959-60 .....      | 665,212.00          |
| Expenditures .....               | <u>(661,780.40)</u> |
| Balance .....                    | \$ 3,463.41         |
| Appropriation 1960-61 .....      | \$660,052.00        |
| Transfer .....                   | (5,395.00)          |
| Expenditures .....               | <u>(658,095.61)</u> |
| Encumbered Balance Forward ..... | <u>(24.80)</u>      |
| Reversion .....                  | \$                  |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 24.80            |
| Appropriation 1961-62 .....      | 695,646.00          |
| Expenditures .....               | <u>(680,217.76)</u> |
| Balance .....                    | \$ 15,453.04        |
| Appropriation 1962-63 .....      | \$678,875.00        |
| Estimated Expenditures .....     | <u>(678,875.00)</u> |
| Estimated Reversion .....        | \$ 15,453.04        |

## MILLAGE FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 6,238.92         |
| Appropriation 1959-60 .....      | 380,996.00          |
| Expenditures .....               | <u>(374,959.28)</u> |
| Balance .....                    | \$ 12,275.64        |
| Appropriation 1960-61 .....      | \$391,189.00        |
| Transfer .....                   | (12,905.00)         |
| Expenditures .....               | <u>(382,717.94)</u> |
| Encumbered Balance Forward ..... | <u>(2,744.66)</u>   |
| Reversion .....                  | \$ 5,097.04         |

|                                  |                   |
|----------------------------------|-------------------|
| Encumbered Balance Forward ..... | \$ 2,744.66       |
| Appropriation 1961-62 .....      | -----             |
| Expenditures .....               | <u>(2,744.66)</u> |
| Balance .....                    | \$                |

## HATCH AMENDED - US AID

|                            |                     |
|----------------------------|---------------------|
| Balance July 1, 1959 ..... | \$                  |
| Revenue .....              | 271,263.00          |
| Expenditures .....         | <u>(269,799.00)</u> |
| Balance July 1, 1960 ..... | \$ 1,464.00         |
| Revenue .....              | 213,385.00          |
| Expenditures .....         | <u>(214,362.55)</u> |
| Balance Forward .....      | \$ 486.45           |

|                            |                 |
|----------------------------|-----------------|
| Balance July 1, 1961 ..... | \$ 486.45       |
| Expenditures .....         | <u>(486.45)</u> |
| Balance July 1, 1962 ..... | \$              |

The Hatch Amended, US Aid Fund has been deposited in a local bank by the State College.



## AGRICULTURAL EXPERIMENT STATION

|                                  | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|----------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>MAIN STATION</b>              |                    |                    |                    |                      |                     |                     |
| Employees FTE—Academic 10 Month  | .42                | .42                |                    | .21                  | .21                 | .21                 |
| —Academic 12 Month               | 70.60              | 67.97              | 51.89              | 48.94                | 52.94               | 52.94               |
| —Other Academic ....             | 23.58              | 21.25              | 8.44               | 7.32                 | 7.32                | 7.32                |
| —Non-Academic .....              | 87.16              | 98.87              | 71.39              | 71.82                | 71.82               | 71.82               |
| Personal Services .....          | \$ 941,517 *       | \$ 990,562 *       | \$ 782,925         | \$ 817,048           | \$ 895,527          | \$ 964,916          |
| Operation .....                  | 266,718            | 288,379            | 258,080            | 276,308              | 322,579             | 322,284             |
| Equipment & Livestock .....      | 30,428             | 52,991             | 6,884              | 33,935               | 36,716              | 36,716              |
| Land & Buildings .....           | 44,421             | 29,777             | 27,550             | 2,350                | 13,750              | 13,750              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$1,283,084</b> | <b>\$1,361,709</b> | <b>\$1,075,439</b> | <b>\$1,129,641</b>   | <b>\$1,268,572</b>  | <b>\$1,337,666</b>  |

\* Includes retirement for Branch Stations

## CENTRAL MONTANA BRANCH STATION

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Academic 12 Month  | 2.00             | 2.00             | 3.00             | 3.00             | 3.00             | 3.00             |
| —Other Academic ....             | 1.00             |                  |                  |                  |                  |                  |
| —Non-Academic .....              | 3.07             | 4.00             | 3.50             | 2.94             | 2.94             | 2.94             |
| Personal Services .....          | \$ 25,172        | \$ 29,715        | \$ 28,955        | \$ 32,494        | \$ 34,323        | \$ 36,869        |
| Operation .....                  | 9,536            | 11,789           | 9,368            | 7,897            | 9,140            | 9,140            |
| Equipment & Livestock .....      | 1,847            | 2,740            | 321              | 300              | 500              | 500              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 36,555</b> | <b>\$ 44,244</b> | <b>\$ 38,644</b> | <b>\$ 40,691</b> | <b>\$ 43,963</b> | <b>\$ 46,509</b> |

## EASTERN MONTANA BRANCH STATION

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Academic 12 Month  | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             |
| —Non-Academic .....              | 7.52             | 6.98             | 5.85             | 5.47             | 5.47             | 5.47             |
| Personal Services .....          | \$ 35,564        | \$ 34,286        | \$ 33,824        | \$ 36,801        | \$ 38,598        | \$ 41,028        |
| Operation .....                  | 14,530           | 15,944           | 15,057           | 15,713           | 17,813           | 17,813           |
| Equipment & Livestock .....      | 1,443            | 873              | 624              | 200              | 500              | 500              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 51,537</b> | <b>\$ 51,103</b> | <b>\$ 49,505</b> | <b>\$ 52,714</b> | <b>\$ 56,911</b> | <b>\$ 59,341</b> |

## GRAIN LABORATORY

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Academic 12 Month  | 2.89             | 2.90             | 2.88             | 2.90             | 2.90             | 2.90             |
| —Non-Academic .....              | 4.92             | 5.47             | 4.50             | 3.75             | 3.75             | 3.75             |
| Personal Services .....          | \$ 41,426        | \$ 41,171        | \$ 37,556        | \$ 37,561        | \$ 39,312        | \$ 41,524        |
| Operation .....                  | 4,121            | 5,681            | 2,939            | 5,339            | 6,239            | 6,239            |
| Equipment & Livestock .....      | 1,097            | 785              | 203              |                  | 100              | 100              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 46,644</b> | <b>\$ 47,637</b> | <b>\$ 40,698</b> | <b>\$ 42,900</b> | <b>\$ 45,651</b> | <b>\$ 47,863</b> |

UNIVERSITY UNITS  
AGRICULTURAL EXPERIMENT STATION

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>HUNTLEY BRANCH STATION</b>    |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month  | 3.00              | 3.00              | 2.00              | 2.00                 | 2.00                | 2.00                |
| —Non-Academic .....              | 15.23             | 16.71             | 7.09              | 7.46                 | 7.46                | 7.46                |
| Personal Services .....          | \$ 84,849         | \$ 77,344         | \$ 50,619         | \$ 44,886            | \$ 47,530           | \$ 50,509           |
| Operation .....                  | 37,083            | 43,586            | 20,611            | 29,489               | 32,489              | 32,489              |
| Equipment & Livestock .....      | 10,701            | 7,331             | 7,162             | 5,700                | 5,500               | 5,500               |
| Land & Buildings .....           |                   |                   |                   | 1,200                |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$132,633</b>  | <b>\$128,261</b>  | <b>\$ 78,392</b>  | <b>\$ 81,275</b>     | <b>\$ 85,519</b>    | <b>\$ 88,498</b>    |

|                                     |                  |                  |                  |                  |                  |                  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>NORTH MONTANA BRANCH STATION</b> |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 12 Month     | 3.61             | 3.62             | 2.64             | 3.73             | 3.73             | 3.73             |
| —Other Academic ....                |                  |                  |                  | .50              |                  |                  |
| —Non-Academic .....                 | 8.93             | 9.00             | 7.67             | 7.68             | 7.68             | 7.68             |
| Personal Services .....             | \$ 48,531        | \$ 45,104        | \$ 46,795        | \$ 52,346        | \$ 53,386        | \$ 56,615        |
| Operation .....                     | 31,488           | 38,831           | 37,314           | 39,532           | 34,732           | 34,732           |
| Equipment & Livestock .....         | 6,125            | 3,845            | 4,159            | 9,350            | 9,000            | 9,000            |
| Land & Buildings .....              |                  |                  |                  | 1,000            |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$ 86,144</b> | <b>\$ 87,780</b> | <b>\$ 88,268</b> | <b>\$102,228</b> | <b>\$ 97,118</b> | <b>\$100,347</b> |

|                                         |                  |                  |                  |                  |                  |                  |
|-----------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>NORTHWEST MONTANA BRANCH STATION</b> |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 12 Month         | 2.75             | 3.00             | 2.68             | 2.31             | 2.00             | 2.00             |
| —Non-Academic .....                     | 1.79             | 2.08             | 2.28             | 2.03             | 2.03             | 2.03             |
| Personal Services .....                 | \$ 21,264        | \$ 26,584        | \$ 25,594        | \$ 27,098        | \$ 26,516        | \$ 28,607        |
| Operation .....                         | 7,891            | 7,496            | 6,276            | 9,446            | 10,291           | 10,291           |
| Equipment & Livestock .....             | 1,715            | 700              | 108              | 675              | 700              | 700              |
| <b>TOTAL PROGRAM EXPENDITURE</b>        | <b>\$ 30,870</b> | <b>\$ 34,780</b> | <b>\$ 31,978</b> | <b>\$ 37,219</b> | <b>\$ 37,507</b> | <b>\$ 39,598</b> |

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>U. S. RANGE STATION</b>       |                  |                  |                  |                  |                  |                  |
| Employees FTE—Non-Academic ..... | 25.24            | 26.61            | 28.52            | 24.09            | 24.09            | 24.09            |
| Personal Services .....          | \$ 74,737        | \$ 77,001        | \$ 77,674        | \$ 88,587        | \$ 92,957        | \$ 95,792        |
| Operation .....                  | 87,030           | 67,750           | 74,305           | 76,422           | 70,044           | 70,044           |
| Equipment & Livestock .....      | 27,051           | 23,267           | 3,189            | 7,000            | 7,000            | 7,000            |
| Land & Buildings .....           |                  |                  |                  | 4,000            |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$188,818</b> | <b>\$168,018</b> | <b>\$155,168</b> | <b>\$176,009</b> | <b>\$170,001</b> | <b>\$172,836</b> |

## AGRICULTURAL EXPERIMENT STATION

|                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>WESTERN MONTANA BRANCH STATION</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month       | 2.00              | 2.00              | 1.32              | .69                  | 2.00                | 2.00                |
| —Non-Academic .....                   | 1.83              | 1.77              | .24               | 1.00                 | 1.00                | 1.00                |
| Personal Services .....               | \$ 18,864         | \$ 19,087         | \$ 10,055         | \$ 9,478             | \$ 22,571           | \$ 24,572           |
| Operation .....                       | 4,922             | 6,762             | 4,113             | 2,522                | 5,325               | 5,325               |
| Equipment & Livestock .....           | 1,198             | 183               |                   |                      | 1,000               | 1,000               |
| Land & Buildings .....                |                   |                   |                   | 200                  |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>      | <b>\$ 24,984</b>  | <b>\$ 26,032</b>  | <b>\$ 14,168</b>  | <b>\$ 12,200</b>     | <b>\$ 28,896</b>    | <b>\$ 30,897</b>    |

## WOOL LABORATORY

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE—Academic 12 Month  | 2.82             | 2.83             | 2.84             | 2.71             | 2.71             | 2.71             |
| —Other Academic ....             |                  |                  |                  | .03              |                  |                  |
| —Non-Academic .....              | 3.10             | 2.44             | 1.55             | 1.51             | 1.51             | 1.51             |
| Personal Services .....          | \$ 27,180        | \$ 29,281        | \$ 30,329        | \$ 29,791        | \$ 31,584        | \$ 33,352        |
| Operation .....                  | 8,478            | 5,369            | 3,848            | 2,577            | 3,900            | 3,900            |
| Equipment & Livestock .....      | 1,087            | 594              | 203              |                  | 200              | 200              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 36,745</b> | <b>\$ 35,244</b> | <b>\$ 34,380</b> | <b>\$ 32,368</b> | <b>\$ 35,684</b> | <b>\$ 37,452</b> |

UNIVERSITY UNITS  
COOPERATIVE AGRICULTURAL EXTENSION SERVICE

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                   |                   |                   |                   |                      |                     |                     |
| Employees FTE--Academic 12 Month | 119.15            | 115.15            | 91.68             | 99.70                | 99.70               | 99.70               |
| --Non-Academic ....              | 30.05             | 32.64             | 27.61             | 27.93                | 27.83               | 27.83               |

## EXPENDITURES BY PROGRAM

|                     |             |             |            |            |             |             |
|---------------------|-------------|-------------|------------|------------|-------------|-------------|
| TOTAL PROGRAM ..... | \$1,059,452 | \$1,102,515 | \$ 900,709 | \$ 997,183 | \$1,008,648 | \$1,043,648 |
|---------------------|-------------|-------------|------------|------------|-------------|-------------|

## EXPENDITURES BY OBJECT

|                                      |                    |                    |                   |                   |                    |                    |
|--------------------------------------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| Salaries & Wages .....               | \$ 875,078         | \$ 909,228         | \$ 743,295        | \$ 841,077        | \$ 852,002         | \$ 886,002         |
| Employee Benefits .....              | 10,102             | 17,837             | 16,164            | 18,460            | 19,000             | 20,000             |
| <b>Total Personal Services .....</b> | <b>885,180</b>     | <b>927,065</b>     | <b>759,459</b>    | <b>859,537</b>    | <b>871,002</b>     | <b>906,002</b>     |
| Repairs & Maintenance-Equipment      | 6,490              | 6,090              | 4,437             | 4,500             | 4,500              | 4,500              |
| Repairs & Maint.-Land & Bldg .....   | 293                | 1,806              | 938               |                   |                    |                    |
| Utilities .....                      | 1,339              | 1,339              | 1,351             | 1,500             | 1,500              | 1,500              |
| Travel .....                         | 87,216             | 74,687             | 72,368            | 76,000            | 76,000             | 76,000             |
| Communications .....                 | 7,407              | 7,336              | 5,705             | 4,500             | 4,500              | 4,500              |
| Other Supplies & Expense .....       | 60,881             | 63,987             | 46,236            | 51,146            | 51,146             | 51,146             |
| <b>Total Operation .....</b>         | <b>163,626</b>     | <b>155,245</b>     | <b>131,035</b>    | <b>137,646</b>    | <b>137,646</b>     | <b>137,646</b>     |
| Equipment .....                      | 10,646             | 20,205             | 10,215            |                   |                    |                    |
| <b>Total Capital .....</b>           | <b>10,646</b>      | <b>20,205</b>      | <b>10,215</b>     |                   |                    |                    |
| <b>TOTAL OBJECT .....</b>            | <b>\$1,059,452</b> | <b>\$1,102,515</b> | <b>\$ 900,709</b> | <b>\$ 997,183</b> | <b>\$1,008,648</b> | <b>\$1,043,648</b> |

## FINANCING

|                                    |                    |                    |                   |                   |                    |                    |
|------------------------------------|--------------------|--------------------|-------------------|-------------------|--------------------|--------------------|
| Restricted & Organized Research .. | \$1,059,452        | \$1,102,516        | \$ 900,709        | \$ 997,183        | \$1,008,648        | \$1,043,648        |
| <b>TOTAL FINANCING .....</b>       | <b>\$1,059,452</b> | <b>\$1,102,515</b> | <b>\$ 900,709</b> | <b>\$ 997,183</b> | <b>\$1,008,648</b> | <b>\$1,043,648</b> |

## COOPERATIVE AGRICULTURAL EXTENSION SERVICE

|                                            | 1959 Biennium      |                    | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------------------|--------------------|--------------------|-------------------|----------------------|---------------------|---------------------|
|                                            | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                 |                    |                    |                   |                      |                     |                     |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b> |                    |                    |                   |                      |                     |                     |
| <b>Government Appropriation</b>            |                    |                    |                   |                      |                     |                     |
| General Fund .....                         | \$ 333,377         | \$ 337,453         | \$ 244,897        | \$ 265,558           | \$ 350,000          | \$ 385,000          |
| Millage Fund .....                         | 172,081            | 203,312            | 1,107             |                      |                     |                     |
| Federal .....                              | 522,556            | 532,433            | 623,094           | 697,325              | 628,348             | 628,348             |
| <b>Total Government Appropriation ..</b>   | <b>1,028,014</b>   | <b>1,073,198</b>   | <b>869,098</b>    | <b>962,883</b>       | <b>978,348</b>      | <b>1,013,348</b>    |
| <b>Other Restricted Income</b>             |                    |                    |                   |                      |                     |                     |
| Gifts & Grants .....                       | 15,008             | 8,762              | 11,000            | 14,300               | 10,300              | 10,300              |
| Educational Depts. Income .....            | 16,430             | 20,555             | 20,611            | 20,000               | 20,000              | 20,000              |
| <b>Total Other Restricted Income ....</b>  | <b>31,438</b>      | <b>29,317</b>      | <b>31,611</b>     | <b>34,300</b>        | <b>30,300</b>       | <b>30,300</b>       |
| <b>TOTAL RESTRICTED INCOME .....</b>       | <b>\$1,059,452</b> | <b>\$1,102,515</b> | <b>\$ 900,709</b> | <b>\$ 997,183</b>    | <b>\$1,008,648</b>  | <b>\$1,043,648</b>  |

## FUND BALANCES

## GENERAL FUND

|                             |                     |                              |                     |
|-----------------------------|---------------------|------------------------------|---------------------|
| Appropriation 1959-60 ..... | \$333,388.00        | Appropriation 1961-62 .....  | \$254,437.00        |
| Expenditures .....          | <u>(333,377.38)</u> | Expenditures .....           | <u>(244,896.83)</u> |
| Balance .....               | \$ 10.62            | Balance .....                | \$ 9,540.17         |
| Appropriation 1960-61 ..... | \$337,442.00        | Appropriation 1962-63 .....  | \$256,018.00        |
| Expenditures .....          | <u>(337,452.62)</u> | Estimated Expenditures ..... | <u>(265,558.00)</u> |
| Reversion .....             | \$                  | Estimated Reversion .....    | \$ .17              |

## MILLAGE FUND

|                                  |                     |                                  |                   |
|----------------------------------|---------------------|----------------------------------|-------------------|
| Encumbered Balance Forward ..... | \$ 1,273.02         | Encumbered Balance Forward ..... | \$ 1,330.59       |
| Appropriation 1959-60 .....      | 190,498.00          | Appropriation 1961-62 .....      | - - - -           |
| Transfer .....                   | (666.90)            | Transfer .....                   | (224.04)          |
| Expenditures .....               | <u>(172,081.39)</u> | Expenditures .....               | <u>(1,106.55)</u> |
| Balance .....                    | \$ 19,022.73        | Balance .....                    | \$                |
| Appropriation 1960-61 .....      | \$190,645.00        |                                  |                   |
| Transfer .....                   | (4,200.00)          |                                  |                   |
| Expenditures .....               | <u>(203,312.28)</u> |                                  |                   |
| Encumbered Balance Forward ..... | <u>(1,330.59)</u>   |                                  |                   |
| Reversion .....                  | \$ 824.86           |                                  |                   |

## AGRICULTURAL MARKETING - US AID

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Revenue .....              | \$ 10,000.00       | Revenue .....                         | \$ 10,000.00       |
| Expenditures .....         | <u>(10,000.00)</u> | Expenditures .....                    | <u>(10,000.00)</u> |
| Balance July 1, 1960 ..... | \$                 | Balance July 1, 1962 .....            | \$                 |
| Revenue .....              | 10,000.00          | Estimated Revenue .....               | 10,000.00          |
| Expenditures .....         | <u>(10,000.00)</u> | Estimated Expenditures .....          | <u>(10,000.00)</u> |
| Balance Forward .....      | \$                 | Estimated Balance June 30, 1963 ..... | \$                 |

## RURAL DEVELOPMENT - US AID

|                            |                   |
|----------------------------|-------------------|
| Balance July 1, 1959 ..... | \$ 1,637.76       |
| Expenditures .....         | <u>(1,637.74)</u> |
| Balance July 1, 1960 ..... | \$ .02            |
| Expenditures .....         | <u>(.02)</u>      |
| Balance Forward .....      | \$                |

## SMITH - LEVER - US AID

|                            |                     |                                       |                     |
|----------------------------|---------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$ 27.88            | Balance July 1, 1961 .....            | \$ 11,554.52        |
| Revenue .....              | 441,854.94          | Revenue .....                         | 520,116.00          |
| Expenditures .....         | <u>(441,533.62)</u> | Expenditures .....                    | <u>(511,117.55)</u> |
| Balance July 1, 1960 ..... | \$ 349.20           | Balance July 1, 1962 .....            | \$ 20,552.97        |
| Revenue .....              | 459,517.00          | Estimated Revenue .....               | 520,116.00          |
| Expenditures .....         | <u>(448,311.68)</u> | Estimated Expenditures .....          | <u>(520,116.00)</u> |
| Balance Forward .....      | \$ 11,554.52        | Estimated Balance June 30, 1963 ..... | \$ 20,552.97        |

## COOPERATIVE AGRICULTURAL EXTENSION SERVICE

|                                    | 1959 Biennium      |                    | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|--------------------|--------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees FTE—Academic 12 Month    | 115.10             | 110.98             | 87.68             | 95.74                | 95.74               | 95.74               |
| —Other Academic ..                 | 4.05               | 4.17               | 4.00              | 3.96                 | 3.96                | 3.96                |
| —Non-Academic ....                 | 30.05              | 32.64              | 27.61             | 27.83                | 27.83               | 27.83               |
| Salaries & Wages—Academic .....    | \$ 764,885         | \$ 794,743         | \$ 649,015        | \$ 739,835           | \$ 758,550          | \$ 787,735          |
| —Non-Academic....                  | 110,193            | 114,485            | 94,280            | 101,242              | 93,452              | 98,267              |
| Employee Benefits .....            | 10,102             | 17,837             | 16,164            | 18,460               | 19,000              | 20,000              |
| Repairs & Maintenance—Equipment .. | 6,490              | 6,090              | 4,437             | 4,500                | 4,500               | 4,500               |
| Repairs & Maintenance—Land & Bldg  | 293                | 1,806              | 938               |                      |                     |                     |
| Utilities .....                    | 1,339              | 1,339              | 1,351             | 1,500                | 1,500               | 1,500               |
| Travel .....                       | 87,216             | 74,687             | 72,368            | 76,000               | 76,000              | 76,000              |
| Communications .....               | 7,407              | 7,336              | 5,705             | 4,500                | 4,500               | 4,500               |
| Other Supplies & Expense .....     | 60,881             | 63,987             | 46,236            | 51,146               | 51,146              | 51,146              |
| Equipment .....                    | 10,646             | 20,205             | 10,215            |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$1,059,452</b> | <b>\$1,102,515</b> | <b>\$ 900,709</b> | <b>\$ 997,183</b>    | <b>\$1,008,648</b>  | <b>\$1,043,648</b>  |

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

|                                 | 1959 Biennium<br>Actual<br>1959-60 | Actual<br>1960-61 | 1961 Biennium<br>Actual<br>1961-62 | Estimated<br>1962-63 | 1963 Biennium<br>Proposed<br>1963-64 | Proposed<br>1964-65 |
|---------------------------------|------------------------------------|-------------------|------------------------------------|----------------------|--------------------------------------|---------------------|
| <b>SUMMARY</b>                  |                                    |                   |                                    |                      |                                      |                     |
| Employees FTE—Academic 10 Month | 15.50                              | 13.33             | 20.00                              | 20.00                | 23.00                                | 25.00               |
| —Academic 12 Month              | 35.73                              | 39.27             | 29.30                              | 30.75                | 31.00                                | 31.00               |
| —Non-Academic .....             | 45.07                              | 40.25             | 37.03                              | 36.29                | 40.82                                | 42.69               |

**EXPENDITURES BY PROGRAM**

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administration .....             | \$ 59,736        | \$ 63,704        | \$ 55,685        | \$ 53,960        | \$ 55,247        | \$ 60,525        |
| General Expenses .....           | 80,307           | 81,519           | 79,557           | 82,586           | 97,080           | 98,720           |
| Instructional .....              | 383,707          | 408,875          | 359,067          | 404,319          | 451,343          | 493,669          |
| Extension & Public Service ..... | 7,579            | 13,001           | 21,891           | 7,900            | 7,975            | 8,030            |
| Libraries .....                  | 19,434           | 19,838           | 17,834           | 20,850           | 24,942           | 27,792           |
| Physical Plant .....             | 124,371          | 136,682          | 106,817          | 112,790          | 127,521          | 131,966          |
| <b>TOTAL PROGRAM .....</b>       | <b>\$675,134</b> | <b>\$723,619</b> | <b>\$640,851</b> | <b>\$682,405</b> | <b>\$764,108</b> | <b>\$820,702</b> |

**EXPENDITURES BY OBJECT**

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages .....               | \$510,424        | \$534,897        | \$514,186        | \$548,390        | \$615,045        | \$666,949        |
| Employee Benefits .....              | 26,926           | 29,106           | 27,082           | 27,986           | 32,189           | 33,591           |
| <b>Total Personal Services .....</b> | <b>537,350</b>   | <b>564,003</b>   | <b>541,268</b>   | <b>576,376</b>   | <b>647,234</b>   | <b>700,540</b>   |
| Repairs & Maintenance-Equipment ..   | 9,745            | 9,419            | 3,984            | 3,940            | 4,225            | 4,765            |
| Repairs & Maintenance-Land & Bldg    | 10,135           | 15,961           | 403              | 3,300            | 3,780            | 3,960            |
| Utilities .....                      | 15,946           | 17,429           | 26,035           | 23,770           | 28,575           | 29,200           |
| Travel .....                         | 16,322           | 16,645           | 16,478           | 13,375           | 14,675           | 15,325           |
| Communications .....                 | 9,292            | 12,632           | 11,065           | 9,730            | 9,688            | 10,142           |
| Other Supplies & Expense .....       | 33,132           | 36,255           | 30,608           | 34,186           | 36,216           | 35,354           |
| Recharges .....                      | (1,375)          | (1,655)          | (1,923)          | (2,000)          | (2,000)          | (2,000)          |
| <b>Total Operation .....</b>         | <b>93,197</b>    | <b>106,686</b>   | <b>86,650</b>    | <b>86,301</b>    | <b>95,159</b>    | <b>96,746</b>    |
| Equipment .....                      | 39,383           | 39,560           | 10,523           | 19,228           | 20,965           | 22,816           |
| Land & Buildings .....               | 5,204            | 13,370           | 2,410            | 500              | 750              | 600              |
| <b>Total Capital .....</b>           | <b>44,587</b>    | <b>52,930</b>    | <b>12,933</b>    | <b>19,728</b>    | <b>21,715</b>    | <b>23,416</b>    |
| <b>TOTAL OBJECT .....</b>            | <b>\$675,134</b> | <b>\$723,619</b> | <b>\$640,851</b> | <b>\$682,405</b> | <b>\$764,108</b> | <b>\$820,702</b> |

**FINANCING**

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unrestricted .....                 | \$641,200        | \$674,823        | \$616,989        | \$673,005        | \$756,133        | \$812,672        |
| Restricted & Organized Research .. | 33,934           | 48,796           | 23,862           | 9,400            | 7,975            | 8,030            |
| <b>TOTAL FINANCING .....</b>       | <b>\$675,134</b> | <b>\$723,619</b> | <b>\$640,851</b> | <b>\$682,405</b> | <b>\$764,108</b> | <b>\$820,702</b> |



UNIVERSITY UNITS  
NORTHERN MONTANA COLLEGE

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|                                                                   | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                                   | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                                        |                   |                   |                   |                      |                     |                     |
| <b>UNRESTRICTED</b>                                               |                   |                   |                   |                      |                     |                     |
| Student Fees .....                                                | \$ 81,298         | \$ 85,499         | \$126,690         | \$131,640            | \$136,780           | \$141,920           |
| Government Appropriation                                          |                   |                   |                   |                      |                     |                     |
| General Fund .....                                                | 362,583           | 368,320           | 232,564           | 247,630              | 305,703             | 357,132             |
| Millage Fund .....                                                | 167,197           | 200,727           | 239,394           | 274,980              | 300,000             | 300,000             |
| Total Government Appropriation ....                               | 529,780           | 569,047           | 471,958           | 522,610              | 605,703             | 657,132             |
| Other Unrestricted Income                                         |                   |                   |                   |                      |                     |                     |
| Organized Activities of<br>Educational Departments .....          | 887               | 1,342             | 786               | 800                  | 800                 | 800                 |
| Other .....                                                       | 29,235            | 18,935            | 17,555            | 17,955               | 12,850              | 12,820              |
| Total Other Unrestricted Income ....                              | 30,122            | 20,277            | 18,341            | 18,755               | 13,650              | 13,620              |
| <b>TOTAL UNRESTRICTED INCOME ..</b>                               | <b>\$641,200</b>  | <b>\$674,823</b>  | <b>\$616,989</b>  | <b>\$673,005</b>     | <b>\$756,133</b>    | <b>\$812,672</b>    |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>                        |                   |                   |                   |                      |                     |                     |
| Student Fees .....                                                | \$ 13,076         | \$ 13,774         | \$ 23,762         | \$ 7,900             | \$ 7,975            | \$ 8,030            |
| Government Appropriation                                          |                   |                   |                   |                      |                     |                     |
| General Fund .....                                                |                   | 7,455             |                   |                      |                     |                     |
| Millage Fund .....                                                | 20,858            | 24,067            |                   |                      |                     |                     |
| Total Government Appropriation ....                               | 20,858            | 31,522            |                   |                      |                     |                     |
| Other Restricted Income                                           |                   |                   |                   |                      |                     |                     |
| Gifts & Grants .....                                              |                   | 3,500             | 100               | 1,500                |                     |                     |
| Total Other Restricted Income .....                               |                   | 3,500             | 100               | 1,500                |                     |                     |
| <b>TOTAL RESTRICTED &amp; ORGANIZED<br/>RESEARCH INCOME .....</b> | <b>\$ 33,934</b>  | <b>\$ 48,796</b>  | <b>\$ 23,862</b>  | <b>\$ 9,400</b>      | <b>\$ 7,975</b>     | <b>\$ 8,030</b>     |
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME .....</b>       | <b>\$675,134</b>  | <b>\$723,619</b>  | <b>\$640,851</b>  | <b>\$682,405</b>     | <b>\$764,108</b>    | <b>\$820,702</b>    |

## FUND BALANCES

## GENERAL FUND

|                             |                     |                              |                     |
|-----------------------------|---------------------|------------------------------|---------------------|
| Appropriation 1959-60 ..... | \$362,583.00        | Appropriation 1961-62 .....  | \$232,564.00        |
| Expenditures .....          | <u>(362,582.95)</u> | Expenditures .....           | <u>(232,564.00)</u> |
| Balance .....               | \$ .05              | Balance .....                | \$                  |
| Appropriation 1960-61 ..... | \$376,820.00        | Appropriation 1962-63 .....  | \$247,630.00        |
| Expenditures .....          | <u>(375,775.15)</u> | Estimated Expenditures ..... | <u>(247,630.00)</u> |
| Reversion .....             | \$ 1,044.90         | Estimated Reversion .....    | \$                  |

## MILLAGE FUND

|                                  |                     |                                  |                     |
|----------------------------------|---------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 40.25            | Encumbered Balance Forward ..... | \$ 607.14           |
| Appropriation 1959-60 .....      | 210,764.00          | Appropriation 1961-62 .....      | 272,743.00          |
| Expenditures .....               | <u>(188,055.03)</u> | Transfer .....                   | (607.14)            |
| Balance .....                    | \$ 22,749.22        | Expenditures .....               | <u>(239,393.93)</u> |
| Appropriation 1960-61 .....      | \$205,377.00        | Balance .....                    | \$ 33,349.07        |
| Transfer .....                   | (2,720.00)          | Appropriation 1962-63 .....      | \$273,245.00        |
| Expenditures .....               | <u>(224,795.17)</u> | Estimated Expenditures .....     | <u>(274,980.00)</u> |
| Encumbered Balance Forward ..... | <u>(607.14)</u>     | Estimated Reversion .....        | \$ 31,614.07        |
| Reversion .....                  | \$ 3.91             |                                  |                     |

## FEE APPROPRIATION

|                             |                    |                              |                     |
|-----------------------------|--------------------|------------------------------|---------------------|
| Appropriation 1959-60 ..... | \$ 94,374.28       | Appropriation 1961-62 .....  | \$152,516.20        |
| Expenditures .....          | <u>(94,374.28)</u> | Expenditures .....           | <u>(150,451.95)</u> |
| Balance .....               | \$                 | Balance .....                | \$ 2,064.25         |
| Appropriation 1960-61 ..... | \$ 99,272.98       | Appropriation 1962-63 .....  | \$137,475.75        |
| Expenditures .....          | <u>(99,272.98)</u> | Estimated Expenditures ..... | <u>(139,540.00)</u> |
| Reversion .....             | \$                 | Estimated Reversion .....    | \$                  |

**UNIVERSITY UNITS**  
**NORTHERN MONTANA COLLEGE**

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|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>              |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month    | 2.00              | 2.00              | 2.00              | 2.00                 | 2.00                | 2.00                |
| —Non-Academic .....                | 8.77              | 7.65              | 6.00              | 6.00                 | 6.10                | 7.15                |
| Salaries & Wages—Academic .....    | \$ 22,200         | \$ 23,275         | \$ 24,150         | \$ 24,375            | \$ 25,350           | \$ 26,364           |
| —Non-Academic ....                 | 27,519            | 25,179            | 20,118            | 21,145               | 22,182              | 26,071              |
| Repairs & Maintenance—Equipment... | 1,125             | 689               | 936               | 750                  | 785                 | 800                 |
| Travel .....                       | 1,143             | 1,324             | 1,339             | 800                  | 1,050               | 1,100               |
| Communications .....               | 2,485             | 4,658             | 2,564             | 2,050                | 2,000               | 2,100               |
| Other Supplies & Expense .....     | 3,114             | 5,238             | 6,456             | 4,540                | 3,550               | 3,725               |
| Equipment .....                    | 2,150             | 3,341             | 122               | 300                  | 330                 | 365                 |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$ 59,736</b>  | <b>\$ 63,704</b>  | <b>\$ 55,685</b>  | <b>\$ 53,960</b>     | <b>\$ 55,247</b>    | <b>\$ 60,525</b>    |

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL EXPENSES</b>            |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 12 Month    | 2.60             | 2.63             | 3.50             | 3.67             | 3.80             | 3.80             |
| —Non-Academic .....                | 4.61             | 5.14             | 3.58             | 3.68             | 5.25             | 5.30             |
| Salaries & Wages—Academic .....    | \$ 21,111        | \$ 17,674        | \$ 25,841        | \$ 29,100        | \$ 31,678        | \$ 32,946        |
| —Non-Academic ....                 | 11,183           | 17,114           | 9,833            | 10,395           | 15,368           | 15,983           |
| Employee Benefits .....            | 26,926           | 29,106           | 27,082           | 27,986           | 32,189           | 33,591           |
| Repairs & Maintenance—Equipment... | 401              | 196              | 215              | 290              | 220              | 230              |
| Travel .....                       | 6,636            | 6,196            | 5,247            | 5,025            | 5,425            | 5,475            |
| Communications .....               | 1,724            | 1,349            | 1,536            | 1,425            | 1,360            | 1,425            |
| Other Supplies & Expense .....     | 11,838           | 9,456            | 9,730            | 8,095            | 10,550           | 8,780            |
| Equipment .....                    | 488              | 428              | 73               | 270              | 290              | 290              |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$ 80,307</b> | <b>\$ 81,519</b> | <b>\$ 79,557</b> | <b>\$ 82,586</b> | <b>\$ 97,080</b> | <b>\$ 98,720</b> |

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INSTRUCTIONAL</b>               |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 10 Month    | 15.50            | 13.33            | 20.00            | 20.00            | 23.00            | 25.00            |
| —Academic 12 Month                 | 29.33            | 32.84            | 22.00            | 23.08            | 23.20            | 23.20            |
| —Other Academic ....               | 7.69             | 4.82             | 5.04             | 5.13             | 5.42             | 5.64             |
| —Non-Academic .....                | 3.92             | 4.13             | 3.79             | 4.00             | 4.07             | 4.12             |
| Salaries & Wages—Academic .....    | \$336,599        | \$351,437        | \$330,309        | \$366,075        | \$411,363        | \$451,617        |
| —Non-Academic ....                 | 9,870            | 10,853           | 9,981            | 11,790           | 12,262           | 12,753           |
| Repairs & Maintenance—Equipment... | 3,778            | 2,832            | 1,266            | 1,805            | 1,415            | 1,420            |
| Travel .....                       | 4,263            | 5,097            | 3,038            | 3,200            | 3,800            | 4,200            |
| Communications .....               | 973              | 1,043            | 1,202            | 705              | 480              | 485              |
| Other Supplies & Expense .....     | 8,658            | 10,848           | 7,481            | 11,286           | 11,923           | 12,135           |
| Equipment .....                    | 19,566           | 26,765           | 5,790            | 9,458            | 10,100           | 11,059           |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$383,707</b> | <b>\$408,875</b> | <b>\$359,067</b> | <b>\$404,319</b> | <b>\$451,343</b> | <b>\$493,669</b> |

UNIVERSITY UNITS  
NORTHERN MONTANA COLLEGE

|                                       | 1959 Biennium                        |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------|--------------------------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                       | Actual<br>1959-60                    | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EXTENSION &amp; PUBLIC SERVICE</b> |                                      |                   |                   |                      |                     |                     |
| Employees FTE .....                   | ...Academic FTE not shown by Unit... |                   |                   |                      |                     |                     |
| Salaries & Wages--Academic .....      | \$ 4,945                             | \$ 10,060         | \$ 17,515         | \$ 6,400             | \$ 6,400            | \$ 6,400            |
| --Non-Academic .....                  | 49                                   |                   |                   |                      |                     |                     |
| Travel .....                          | 2,491                                | 2,779             | 4,244             | 1,500                | 1,525               | 1,600               |
| Communications .....                  | 64                                   | 88                | 70                |                      |                     |                     |
| Other Supplies & Expense .....        | 30                                   | 58                | 62                |                      | 50                  | 30                  |
| Equipment .....                       |                                      | 16                |                   |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>      | <b>\$ 7,579</b>                      | <b>\$ 13,001</b>  | <b>\$ 21,891</b>  | <b>\$ 7,900</b>      | <b>\$ 7,975</b>     | <b>\$ 8,030</b>     |

|                                     |                  |                  |                  |                  |                  |                  |
|-------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>LIBRARIES</b>                    |                  |                  |                  |                  |                  |                  |
| Employees FTE--Academic 12 Month    | 1.00             | 1.00             | 1.00             | 1.00             | 1.00             | 1.00             |
| --Non-Academic .....                | 1.41             | 1.56             | 1.73             | 1.73             | 2.80             | 3.28             |
| Salaries & Wages--Academic .....    | \$ 8,000         | \$ 8,400         | \$ 8,600         | \$ 9,500         | \$ 9,880         | \$ 10,275        |
| --Non-Academic .....                | 2,928            | 3,246            | 3,588            | 3,600            | 6,744            | 7,864            |
| Repairs & Maintenance-Equipment.... | 445              | 6                | 39               | 250              | 260              | 270              |
| Travel .....                        | 39               |                  |                  | 50               | 50               | 50               |
| Communications .....                | 114              | 123              | 125              | 100              | 135              | 142              |
| Other Supplies & Expense .....      | 1,662            | 1,788            | 2,134            | 3,000            | 2,628            | 2,759            |
| Equipment .....                     | 6,246            | 6,275            | 3,348            | 4,350            | 5,245            | 6,432            |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$ 19,434</b> | <b>\$ 19,838</b> | <b>\$ 17,834</b> | <b>\$ 20,850</b> | <b>\$ 24,942</b> | <b>\$ 27,792</b> |

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>PHYSICAL PLANT</b>                |                  |                  |                  |                  |                  |                  |
| Employees FTE--Academic 12 Month     | .80              | .80              | .80              | 1.00             | 1.00             | 1.00             |
| --Non-Academic .....                 | 18.67            | 16.95            | 16.89            | 15.75            | 17.18            | 17.20            |
| Salaries & Wages--Academic .....     | \$ 6,480         | \$ 6,800         | \$ 6,960         | \$ 9,500         | \$ 9,880         | \$ 10,275        |
| --Non-Academic .....                 | 59,540           | 60,859           | 57,291           | 56,510           | 63,938           | 66,401           |
| Repairs & Maintenance-Equipment....  | 3,996            | 5,696            | 1,528            | 845              | 1,545            | 2,045            |
| Repairs & Maintenance-Land & Bldg .. | 10,135           | 15,961           | 403              | 3,300            | 3,780            | 3,960            |
| Utilities .....                      | 15,946           | 17,429           | 26,035           | 23,770           | 28,575           | 29,200           |
| Travel .....                         | 1,750            | 1,249            | 2,610            | 2,800            | 2,825            | 2,900            |
| Communications .....                 | 3,932            | 5,371            | 1,568            | 5,450            | 5,713            | 5,990            |
| Other Supplies & Expense .....       | 7,830            | 8,867            | 4,745            | 7,265            | 7,515            | 7,925            |
| Recharges .....                      | (1,375)          | (1,655)          | (1,923)          | (2,000)          | (2,000)          | (2,000)          |
| Equipment .....                      | 10,933           | 11,735           | 1,190            | 4,850            | 5,000            | 4,670            |
| Land & Buildings .....               | 5,204            | 13,370           | 2,410            | 500              | 750              | 600              |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$124,371</b> | <b>\$136,682</b> | <b>\$106,817</b> | <b>\$112,790</b> | <b>\$127,521</b> | <b>\$131,966</b> |

UNIVERSITY UNITS  
NORTHERN MONTANA COLLEGE

355

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

**SUMMARY OF AUXILIARY ENTERPRISE FUNDS**

Employees FTE . . . .Employees FTE not shown by Unit. . . .

**Fund Balance**

|                                    |                |                |                |                |                |                |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| beginning of Fiscal Year .....     | \$ 44,812      | \$ 90,485      | \$ 125,681     | \$ 118,469     | \$ 166,571     | \$ 184,493     |
| Add Income:                        |                |                |                |                |                |                |
| Student Fees .....                 | 14,267         | 33,107         | 40,722         | 41,262         | 42,349         | 43,436         |
| Earnings .....                     | 224,081        | 318,225        | 428,718        | 385,355        | 391,100        | 392,703        |
| Other .....                        | 14,886         | 18,483         | 17,833         | 17,500         | 17,500         | 17,500         |
| Transfer In .....                  | 58,263         | 50,219         | 5,874          | 20,304         | 17,654         | 28,545         |
| <b>Total Funds Available .....</b> | <b>356,309</b> | <b>510,519</b> | <b>618,828</b> | <b>582,890</b> | <b>635,174</b> | <b>666,677</b> |

**Deduct Expenditures:**

|                                    |                |                |                |                |                |                |
|------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Personal Services .....            | 56,696         | 73,765         | 84,142         | 85,000*        | 90,000*        | 90,000*        |
| Operation Expense .....            | 104,880        | 159,819        | 243,610        | 182,287        | 180,667        | 182,917        |
| Capital .....                      | 4,665          | 2,729          | 1,147          | 1,500*         | 1,500*         | 1,500*         |
| Transfer to Other Funds .....      | 103,531        | 123,716        | 157,576        | 51,689         | 48,799         | 63,931         |
| Transfer to Interest & Sinking.... | 34,751         | 24,809         | 13,884         | 95,843         | 129,715        | 123,868        |
| <b>Total Deductions .....</b>      | <b>304,523</b> | <b>384,838</b> | <b>500,359</b> | <b>416,319</b> | <b>450,681</b> | <b>462,216</b> |

**Fund Balance**

|                          |             |            |            |            |            |            |
|--------------------------|-------------|------------|------------|------------|------------|------------|
| end of Fiscal Year ..... | \$ 51,786** | \$ 125,681 | \$ 118,469 | \$ 166,571 | \$ 184,493 | \$ 204,461 |
|--------------------------|-------------|------------|------------|------------|------------|------------|

\* These expenditures represent estimates prepared by the Office of the Budget Director, as the Unit failed to submit the information requested.

\*\*The College did not include the income from the Student Union facilities for the 1959-60 fiscal year. The new Student Union opened in the fall of 1960, at which time income from the facilities and fees began to accumulate for payment of bonds and interest.

UNIVERSITY UNITS  
NORTHERN MONTANA COLLEGE

|                                    | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF PLANT FUNDS</b>      |                   |                   |                   |                      |                     |                     |
| <b>Fund Balance</b>                |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....     | \$ 80,425         | \$ 120,779        | \$ 166,649        | \$ 120,319           | \$ 176,612          | \$ 280,231          |
| Add Receipts:                      |                   |                   |                   |                      |                     |                     |
| Student Building Fees .....        | 20,807            | 36,271            | 46,719            | 59,000               | 59,000              | 59,000              |
| Bond Issues .....                  | 4,489             | 450,000           | 1,180,000         | 745,000              |                     |                     |
| Notes & Interim Financing .....    | 831,140           | 510,750           | 634,388           |                      |                     |                     |
| Gifts & Donations .....            |                   | 435,000           |                   |                      |                     |                     |
| Transfer In .....                  | 139,344           | 77,923            | 231,231           | 109,680              | 155,960             | 159,010             |
| Earnings-Investments&Reserves      |                   | 44,367            | 1,977             | 3,213                | 4,950               | 7,250               |
| <b>Total Funds Available</b> ..... | <b>1,076,205</b>  | <b>1,675,090</b>  | <b>2,260,964</b>  | <b>1,037,212</b>     | <b>396,522</b>      | <b>505,491</b>      |
| <b>Deduct Expenditures:</b>        |                   |                   |                   |                      |                     |                     |
| New Construction .....             | 841,634           | 601,858           | 409,947           | 465,630              |                     |                     |
| Major Repairs .....                |                   |                   | 77,775            |                      |                     |                     |
| Purchase of Equipment .....        | 2,918             | 18,710            | 8,500             | 5,040                |                     |                     |
| Bond Retirement .....              | 20,000            | 21,000            | 24,000            | 29,000               | 29,000              | 32,000              |
| Interest .....                     | 25,610            | 38,191            | 101,958           | 76,530               | 87,291              | 86,109              |
| Other Supplies & Expense .....     | 201               |                   | 4,475             |                      |                     |                     |
| Interim Financing Payments .....   |                   | 367,544           | 1,416,729         | 284,400              |                     |                     |
| Transfer Out .....                 | 65,063            | 461,138           | 97,261            |                      |                     |                     |
| <b>Total Deductions</b> .....      | <b>955,426</b>    | <b>1,508,441</b>  | <b>2,140,645</b>  | <b>860,600</b>       | <b>116,291</b>      | <b>118,109</b>      |
| <b>Fund Balance</b>                |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....           | \$ 120,779        | \$ 166,649        | \$ 120,319        | \$ 176,612           | \$ 280,231          | \$ 387,382          |

The figures for the years ending June 30, 1963, 1964, and 1965 were estimated by the Office of the Budget Director under the provisions of the Budget Director's Act. This Unit failed to submit complete information.

## WESTERN MONTANA COLLEGE OF EDUCATION

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month | 2.80              | 4.50              | 5.10              | 4.00                 | 5.25                | 6.25                |
| —Academic 12 Month              | 31.75             | 31.50             | 27.50             | 30.50                | 33.50               | 33.50               |
| —Non-Academic .....             | 22.75             | 25.25             | 19.75             | 20.50                | 22.50               | 22.50               |

## EXPENDITURES BY PROGRAM

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Administration .....             | \$ 42,652        | \$ 47,729        | \$ 45,961        | \$ 48,639        | \$ 60,992        | \$ 64,125        |
| General Expenses .....           | 37,072           | 56,725           | 40,490           | 45,089           | 57,110           | 59,403           |
| Instructional .....              | 209,049          | 233,401          | 227,656          | 256,514          | 298,901          | 324,004          |
| Extension & Public Service ..... | 6,500            | 4,056            | 4,040            | 5,300            | 5,569            | 5,740            |
| Libraries .....                  | 15,066           | 16,077           | 17,300           | 18,050           | 19,100           | 20,000           |
| Physical Plant .....             | 164,659          | 135,431          | 93,900           | 94,155           | 101,612          | 102,193          |
| <b>TOTAL PROGRAM .....</b>       | <b>\$474,998</b> | <b>\$493,419</b> | <b>\$429,347</b> | <b>\$467,747</b> | <b>\$543,284</b> | <b>\$575,465</b> |

## EXPENDITURES BY OBJECT

|                                      |                  |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages .....               | \$342,352        | \$379,093        | \$342,982        | \$379,370        | \$445,123        | \$471,960        |
| Employee Benefits .....              | 12,682           | 29,956           | \$ 15,081        | 19,224           | 22,094           | 22,850           |
| <b>Total Personal Services .....</b> | <b>355,034</b>   | <b>409,049</b>   | <b>358,063</b>   | <b>398,594</b>   | <b>467,217</b>   | <b>494,810</b>   |
| Repairs & Maintenance-Equipment      | 235              | 160              | 225              | 195              | 150              | 100              |
| Repairs & Maintenance-Land & Bldg    | 44,580           | 10,072           | 425              |                  |                  |                  |
| Utilities .....                      | 25,867           | 17,025           | 13,537           | 16,100           | 16,100           | 16,100           |
| Travel .....                         | 5,163            | 4,682            | 5,100            | 4,860            | 5,390            | 5,360            |
| Communications .....                 | 4,564            | 5,710            | 5,700            | 5,700            | 5,700            | 5,700            |
| Other Supplies & Expense .....       | 27,997           | 26,696           | 29,710           | 28,026           | 33,028           | 36,126           |
| <b>Total Operation .....</b>         | <b>108,406</b>   | <b>64,345</b>    | <b>54,697</b>    | <b>54,881</b>    | <b>60,368</b>    | <b>63,386</b>    |
| Equipment .....                      | 11,558           | 20,025           | 16,587           | 14,272           | 15,699           | 17,269           |
| <b>Total Capital .....</b>           | <b>11,558</b>    | <b>20,025</b>    | <b>16,587</b>    | <b>14,272</b>    | <b>15,699</b>    | <b>17,269</b>    |
| <b>TOTAL OBJECT .....</b>            | <b>\$474,998</b> | <b>\$493,419</b> | <b>\$429,347</b> | <b>\$467,747</b> | <b>\$543,284</b> | <b>\$575,465</b> |

## FINANCING

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Unrestricted .....                 | \$422,669        | \$466,266        | \$429,347        | \$467,747        | \$543,284        | \$575,465        |
| Restricted & Organized Research .. | 52,329           | 27,153           |                  |                  |                  |                  |
| <b>TOTAL FINANCING .....</b>       | <b>\$474,998</b> | <b>\$493,419</b> | <b>\$429,347</b> | <b>\$467,747</b> | <b>\$543,284</b> | <b>\$575,465</b> |

UNIVERSITY UNITS  
WESTERN MONTANA COLLEGE OF EDUCATION

|                                                             | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                                             | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                                  |                   |                   |                   |                      |                     |                     |
| <b>UNRESTRICTED</b>                                         |                   |                   |                   |                      |                     |                     |
| Student Fees .....                                          | \$ 63,725         | \$ 73,033         | \$ 93,202         | \$102,747            | \$111,675           | \$113,760           |
| Government Appropriation                                    |                   |                   |                   |                      |                     |                     |
| General Fund .....                                          | 242,243           | 264,083           | 188,776           | 210,000              | 211,609             | 241,705             |
| Millage Fund .....                                          | 116,701           | 124,521           | 147,369           | 155,000              | 220,000             | 220,000             |
| Total Government Appropriation ....                         | 358,944           | 388,604           | 336,145           | 365,000              | 431,609             | 461,705             |
| Other Unrestricted Income                                   |                   |                   |                   |                      |                     |                     |
| Endowment Income .....                                      |                   | 4,629             |                   |                      |                     |                     |
| Total Other Unrestricted Income ....                        |                   | 4,629             |                   |                      |                     |                     |
| <b>TOTAL UNRESTRICTED INCOME ..</b>                         | <b>\$422,669</b>  | <b>\$466,266</b>  | <b>\$429,347</b>  | <b>\$467,747</b>     | <b>\$543,284</b>    | <b>\$575,465</b>    |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>                  |                   |                   |                   |                      |                     |                     |
| Government Appropriation                                    |                   |                   |                   |                      |                     |                     |
| General Fund .....                                          | \$ 28,997         |                   |                   |                      |                     |                     |
| Millage Fund .....                                          | 12,331            | \$ 27,153         |                   |                      |                     |                     |
| Total Government Appropriation ....                         | 41,328            | 27,153            |                   |                      |                     |                     |
| Other Restricted Income                                     |                   |                   |                   |                      |                     |                     |
| Endowment Income .....                                      | 11,001            |                   |                   |                      |                     |                     |
| Total Other Restricted Income .....                         | 11,001            |                   |                   |                      |                     |                     |
| <b>TOTAL RESTRICTED &amp;<br/>ORGANIZED RESEARCH INCOME</b> | <b>\$ 52,329</b>  | <b>\$ 27,153</b>  |                   |                      |                     |                     |
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME .....</b> | <b>\$474,998</b>  | <b>\$493,419</b>  | <b>\$429,347</b>  | <b>\$467,747</b>     | <b>\$543,284</b>    | <b>\$575,465</b>    |



## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 108.67           |
| Appropriation 1959-60 .....      | 271,970.00          |
| Expenditures .....               | <u>(271,239.59)</u> |
| <b>Balance .....</b>             | <b>\$ 839.08</b>    |
| Appropriation 1960-61 .....      | \$263,881.00        |
| Expenditures .....               | <u>(264,082.79)</u> |
| Encumbered Balance Forward ..... | <u>(632.95)</u>     |
| <b>Reversion .....</b>           | <b>\$ 4.34</b>      |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 632.95           |
| Appropriation 1961-62 .....      | 197,627.00          |
| Expenditures .....               | <u>(188,775.97)</u> |
| <b>Balance .....</b>             | <b>\$ 9,483.98</b>  |
| Appropriation 1962-63 .....      | \$201,060.00        |
| Estimated Expenditures .....     | <u>(210,000.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ 543.98</b>    |

## MILLAGE FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$                  |
| Appropriation 1959-60 .....      | 141,860.00          |
| Expenditures .....               | <u>(129,005.76)</u> |
| <b>Balance .....</b>             | <b>\$ 12,854.24</b> |
| Appropriation 1960-61 .....      | \$145,913.00        |
| Expenditures .....               | <u>(151,674.85)</u> |
| Encumbered Balance Forward ..... | <u>(289.97)</u>     |
| <b>Reversion .....</b>           | <b>\$ 6,802.42</b>  |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 289.97           |
| Appropriation 1961-62 .....      | 153,120.00          |
| Expenditures .....               | <u>(147,368.98)</u> |
| <b>Balance .....</b>             | <b>\$ 6,040.99</b>  |
| Appropriation 1962-63 .....      | \$149,711.00        |
| Estimated Expenditures .....     | <u>(155,000.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ 751.99</b>    |

## FEE APPROPRIATION

|                                  |                    |
|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 925.25          |
| Appropriation 1959-60 .....      | 64,401.13          |
| Transfer .....                   | <u>(925.25)</u>    |
| Expenditures .....               | <u>(63,724.78)</u> |
| <b>Balance .....</b>             | <b>\$ 676.35</b>   |
| Appropriation 1960-61 .....      | \$ 72,500.00       |
| Expenditures .....               | <u>(73,033.41)</u> |
| Encumbered Balance Forward ..... | <u>(140.86)</u>    |
| <b>Reversion .....</b>           | <b>\$ 2.08</b>     |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 140.86           |
| Appropriation 1961-62 .....      | 98,000.00           |
| Transfer .....                   | <u>(28.66)</u>      |
| Expenditures .....               | <u>(93,201.73)</u>  |
| <b>Balance .....</b>             | <b>\$ 4,910.47</b>  |
| Appropriation 1962-63 .....      | \$102,747.00        |
| Estimated Expenditures .....     | <u>(102,747.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ 4,910.47</b>  |

## INTEREST &amp; INCOME FUND

|                                   |                    |
|-----------------------------------|--------------------|
| Revenue .....                     | \$ 12,000.00       |
| Transfer to Debt Service .....    | <u>(11,001.35)</u> |
| <b>Balance July 1, 1960 .....</b> | <b>\$ 998.65</b>   |
| Revenue .....                     | 6,170.70           |
| Transfer .....                    | <u>(1,888.28)</u>  |
| Expenditures .....                | <u>(4,629.00)</u>  |
| <b>Balance Forward .....</b>      | <b>\$ 652.07</b>   |

|                                   |                    |
|-----------------------------------|--------------------|
| <b>Balance July 1, 1961 .....</b> | <b>\$ 652.07</b>   |
| Revenue .....                     | 33,530.17          |
| Transfer to Debt Service .....    | <u>(29,408.88)</u> |
| <b>Balance July 1, 1962 .....</b> | <b>\$ 4,773.36</b> |

**UNIVERSITY UNITS**  
**WESTERN MONTANA COLLEGE OF EDUCATION**

|                                  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>            |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month  | 4.00              | 4.00              | 3.00              | 3.00                 | 3.00                | 3.00                |
| —Other Academic ....             |                   |                   |                   |                      | 1.00                | 1.00                |
| —Non-Academic .....              | 2.50              | 2.50              | 2.50              | 3.25                 | 3.25                | 3.25                |
| Salaries & Wages—Academic .....  | \$ 30,975         | \$ 34,750         | \$ 31,350         | \$ 32,345            | \$ 42,650           | \$ 45,250           |
| —Non-Academic ....               | 9,125             | 10,610            | 11,972            | 13,884               | 14,480              | 15,030              |
| Repairs & Maintenance .....      | 50                |                   |                   |                      | 50                  |                     |
| Travel .....                     | 961               | 1,046             | 1,000             | 1,000                | 1,300               | 1,300               |
| Other Supplies & Expense .....   | 1,291             | 1,023             | 1,030             | 1,210                | 1,450               | 1,700               |
| Equipment .....                  | 250               | 300               | 609               | 200                  | 1,062               | 845                 |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 42,652</b>  | <b>\$ 47,729</b>  | <b>\$ 45,961</b>  | <b>\$ 48,639</b>     | <b>\$ 60,992</b>    | <b>\$ 64,125</b>    |

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>GENERAL EXPENSES</b>          |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 12 Month  | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             |
| —Other Academic ....             |                  |                  |                  |                  | 1.00             | 1.00             |
| —Non-Academic .....              | 1.50             | 2.00             | 2.00             | 2.50             | 2.50             | 2.50             |
| Salaries & Wages—Academic .....  | \$ 11,965        | \$ 12,819        | \$ 13,400        | \$ 14,137        | \$ 21,050        | \$ 22,750        |
| —Non-Academic ....               | 4,599            | 6,986            | 6,821            | 7,498            | 8,972            | 9,255            |
| Employee Benefits .....          | 12,683           | 29,956           | 15,081           | 19,224           | 22,094           | 22,850           |
| Repairs & Maintenance .....      |                  |                  | 55               | 30               | 30               | 30               |
| Travel .....                     |                  |                  |                  | 60               | 190              | 60               |
| Other Supplies & Expense .....   | 5,784            | 6,116            | 4,833            | 3,840            | 3,880            | 4,310            |
| Equipment .....                  | 2,041            | 848              | 300              | 300              | 894              | 148              |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 37,072</b> | <b>\$ 56,725</b> | <b>\$ 40,490</b> | <b>\$ 45,089</b> | <b>\$ 57,110</b> | <b>\$ 59,403</b> |

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>INSTRUCTIONAL</b>             |                  |                  |                  |                  |                  |                  |
| Employees FTE—Academic 10 Month  | 2.80             | 4.50             | 5.10             | 4.00             | 5.25             | 6.25             |
| —Academic 12 Month               | 24.25            | 24.00            | 21.00            | 24.00            | 27.00            | 27.00            |
| —Non-Academic .....              | .75              | .75              | .75              | .75              | .75              | .75              |
| Salaries & Wages—Academic .....  | \$188,917        | \$209,834        | \$198,933        | \$230,040        | \$268,928        | \$287,928        |
| —Non-Academic ....               | 2,475            | 1,925            | 2,066            | 2,600            | 2,600            | 2,600            |
| Repairs & Maintenance .....      | 185              | 160              | 170              | 165              | 70               | 70               |
| Travel .....                     | 3,202            | 2,879            | 3,300            | 3,000            | 3,000            | 3,000            |
| Other Supplies & Expense .....   | 12,193           | 15,091           | 16,709           | 15,766           | 18,800           | 20,830           |
| Equipment .....                  | 2,077            | 3,512            | 6,478            | 4,943            | 5,503            | 9,576            |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$209,049</b> | <b>\$233,401</b> | <b>\$227,656</b> | <b>\$256,514</b> | <b>\$298,901</b> | <b>\$324,004</b> |

## WESTERN MONTANA COLLEGE OF EDUCATION

|                                       | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                       | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EXTENSION &amp; PUBLIC SERVICE</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE-Non-Academic .....      | 1.00              | .50               | .50               | .50                  | .50                 | .50                 |
| Salaries & Wages-Academic * .....     | \$ 1,600          | \$ 2,100          | \$ 2,040          | \$ 2,200             | \$ 2,200            | \$ 2,200            |
| --Non-Academic ....                   | 3,900             | 1,200             | 1,200             | 2,300                | 2,369               | 2,440               |
| Travel .....                          | 1,000             | 756               | 800               | 800                  | 900                 | 1,000               |
| Other Supplies & Expense .....        |                   |                   |                   |                      | 100                 | 100                 |
| <b>TOTAL PROGRAM EXPENDITURE</b>      | <b>\$ 6,500</b>   | <b>\$ 4,056</b>   | <b>\$ 4,040</b>   | <b>\$ 5,300</b>      | <b>\$ 5,569</b>     | <b>\$ 5,740</b>     |

\* Academic FTE not shown by Unit

|                                  |                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>LIBRARIES</b>                 |                  |                  |                  |                  |                  |                  |
| Employees FTE-Academic 12 Month  | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             | 1.50             |
| --Other Academic ....            | .50              | .50              | .50              | .50              | .50              | .50              |
| Salaries & Wages-Academic .....  | \$ 10,900        | \$ 11,200        | \$ 12,000        | \$ 12,550        | \$ 13,600        | \$ 14,500        |
| Other Supplies & Expense .....   | 900              | 886              | 1,300            | 1,300            | 1,500            | 1,500            |
| Equipment .....                  | 3,266            | 3,991            | 4,000            | 4,200            | 4,000            | 4,000            |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 15,066</b> | <b>\$ 16,077</b> | <b>\$ 17,300</b> | <b>\$ 18,050</b> | <b>\$ 19,100</b> | <b>\$ 20,000</b> |

|                                    |                  |                  |                  |                  |                  |                  |
|------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>PHYSICAL PLANT</b>              |                  |                  |                  |                  |                  |                  |
| Employees FTE-Non-Academic .....   | 16.50            | 19.00            | 13.50            | 13.00            | 13.00            | 13.00            |
| Salaries & Wages-Non-Academic .... | \$ 77,895        | \$ 87,669        | \$ 63,200        | \$ 61,816        | \$ 68,274        | \$ 70,007        |
| Repairs & Maintenance-Land & Bldg. | 44,580           | 10,072           | 425              |                  |                  |                  |
| Utilities .....                    | 25,867           | 17,025           | 13,537           | 16,100           | 16,100           | 16,100           |
| Communications .....               | 4,564            | 5,710            | 5,700            | 5,700            | 5,700            | 5,700            |
| Other Supplies & Expenses .....    | 7,829            | 3,581            | 5,838            | 5,910            | 7,298            | 7,686            |
| Equipment .....                    | 3,924            | 11,374           | 5,200            | 4,629            | 4,240            | 2,700            |
| <b>TOTAL PROGRAM EXPENDITURE</b>   | <b>\$164,659</b> | <b>\$135,431</b> | <b>\$ 93,900</b> | <b>\$ 94,155</b> | <b>\$101,612</b> | <b>\$102,193</b> |

UNIVERSITY UNITS  
WESTERN MONTANA COLLEGE OF EDUCATION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE                                | 9                 | 7                 | 14                | 14                   | 14                  | 14                  |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....               | \$ 1,711          | \$ 12,522         | \$ 37,380         | \$ 24,732            | \$ 6,632            | \$ 4,032            |
| Add Income:                                  |                   |                   |                   |                      |                     |                     |
| Earnings .....                               | 162,371           | 176,381           | 191,992           | 194,500              | 194,500             | 194,500             |
| Transfer In .....                            |                   |                   | 16,531            |                      |                     |                     |
| <b>Total Funds Available .....</b>           | <b>164,082</b>    | <b>188,903</b>    | <b>245,903</b>    | <b>219,232</b>       | <b>201,132</b>      | <b>198,532</b>      |
| Deduct Expenditures:                         |                   |                   |                   |                      |                     |                     |
| Personal Services .....                      | 39,126            | 25,864            | 57,930            | 58,700               | 58,700              | 58,700              |
| Operation Expense .....                      | 78,548            | 71,015            | 87,872            | 88,400               | 88,400              | 88,400              |
| Capital .....                                | 8,486             | 5,095             | 3,838             | 15,500               | 5,000               | 5,000               |
| Transfer Out .....                           | 25,400            | 49,549            | 71,531            | 50,000               | 45,000              | 45,803              |
| <b>Total Deductions .....</b>                | <b>151,560</b>    | <b>151,523</b>    | <b>221,171</b>    | <b>212,600</b>       | <b>197,100</b>      | <b>197,903</b>      |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                     | \$ 12,522         | \$ 37,380         | \$ 24,732         | \$ 6,632             | \$ 4,032            | \$ 629              |

**SUMMARY OF PLANT FUNDS**

|                                       |                |                |                |                |                |                |
|---------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Fund Balance</b>                   |                |                |                |                |                |                |
| beginning of Fiscal Year .....        | \$ 69,740      | \$143,479      | \$195,172      | \$258,593      | \$315,459      | \$367,320      |
| Add Receipts:                         |                |                |                |                |                |                |
| Student Building Fees .....           | 13,080         | 21,566         | 18,874         | 21,000         | 21,000         | 21,000         |
| Transfer In .....                     | 83,625         | 68,526         | 84,409         | 75,000         | 70,000         | 70,803         |
| Earnings-Investments & Reserves ..... | 2,287          | 4,264          | 5,279          | 5,500          | 5,900          | 6,300          |
| <b>Total Funds Available .....</b>    | <b>168,732</b> | <b>237,835</b> | <b>303,734</b> | <b>360,093</b> | <b>412,359</b> | <b>465,423</b> |
| Deduct Expenditures:                  |                |                |                |                |                |                |
| Bond Retirement .....                 | 4,000          | 17,000         | 20,000         | 20,000         | 21,000         | 21,000         |
| Bond Interest .....                   | 21,253         | 25,663         | 25,141         | 24,634         | 24,039         | 23,434         |
| <b>Total Deductions .....</b>         | <b>25,253</b>  | <b>42,663</b>  | <b>45,141</b>  | <b>44,634</b>  | <b>45,039</b>  | <b>44,434</b>  |
| <b>Fund Balance</b>                   |                |                |                |                |                |                |
| end of Fiscal Year .....              | \$143,479      | \$195,172      | \$258,593      | \$315,459      | \$367,320      | \$420,989      |

## EASTERN MONTANA COLLEGE OF EDUCATION

|                                 | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month |                   | 5.70              | 11.58             | 56.55                | 57.31               | 58.29               |
| —Academic 12 Month              |                   | 81.98             | 77.33             | 51.05                | 53.50               | 53.50               |
| —Non-Academic .....             |                   | 64.20             | 71.57             | 73.71                | 73.71               | 73.71               |

## EXPENDITURES BY PROGRAM

|                                     |                    |                    |                    |                    |                    |                    |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Administration .....                | \$ 166,075         | \$ 78,846          | \$ 78,477          | \$ 84,423          | \$ 86,499          | \$ 91,529          |
| General Expenses .....              |                    | 108,597            | 191,597            | 214,096            | 223,960            | 236,511            |
| Instructional .....                 | 755,990            | 664,708            | 635,197            | 749,193            | 783,036            | 824,009            |
| Educational Depts. Activities ..... |                    | 19,563             | 49,033             | 55,430             | 63,560             | 71,630             |
| Extension & Public Service .....    |                    | 17,403             | 17,716             | 18,000             | 18,000             | 18,000             |
| Libraries .....                     |                    | 90,652             | 38,620             | 53,078             | 63,660             | 70,713             |
| Physical Plant .....                | 201,764            | 262,075            | 152,593            | 187,259            | 184,953            | 189,451            |
| <b>TOTAL PROGRAM .....</b>          | <b>\$1,123,829</b> | <b>\$1,241,844</b> | <b>\$1,163,233</b> | <b>\$1,361,479</b> | <b>\$1,423,668</b> | <b>\$1,501,843</b> |

## EXPENDITURES BY OBJECT

|                                      |                    |                    |                    |                    |                    |                    |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries & Wages .....               | \$ 892,450         | \$ 906,266         | \$ 965,255         | \$1,138,005        | \$1,186,692        | \$1,250,443        |
| Employee Benefits .....              | 37,841             | 50,428             | 45,604             | 52,629             | 55,787             | 59,135             |
| <b>Total Personal Services .....</b> | <b>930,291</b>     | <b>956,694</b>     | <b>1,010,859</b>   | <b>1,190,634</b>   | <b>1,242,479</b>   | <b>1,309,578</b>   |
| Repairs & Maintenance-Equipment      | 34,830             | 4,686              | 950                | 5,710              | 8,622              | 9,030              |
| Utilities .....                      |                    | 31,168             | 34,280             | 40,000             | 44,000             | 46,000             |
| Travel .....                         | 9,643              | 6,845              | 9,905              | 15,880             | 17,507             | 18,382             |
| Communications .....                 |                    |                    | 13,176             | 11,850             | 12,130             | 12,985             |
| Other Supplies & Expense .....       | 92,398             | 91,884             | 45,720             | 54,368             | 51,589             | 53,793             |
| Recharges .....                      |                    | (3,960)            |                    |                    |                    |                    |
| <b>Total Operation .....</b>         | <b>136,871</b>     | <b>130,623</b>     | <b>104,031</b>     | <b>127,808</b>     | <b>133,848</b>     | <b>140,190</b>     |
| Equipment .....                      | 56,667             | 93,762             | 36,022             | 43,037             | 47,341             | 52,075             |
| Land & Buildings .....               |                    | 60,765             | 12,321             |                    |                    |                    |
| <b>Total Capital .....</b>           | <b>56,667</b>      | <b>154,527</b>     | <b>48,343</b>      | <b>43,037</b>      | <b>47,341</b>      | <b>52,075</b>      |
| <b>TOTAL OBJECT .....</b>            | <b>\$1,123,829</b> | <b>\$1,241,844</b> | <b>\$1,163,233</b> | <b>\$1,361,479</b> | <b>\$1,423,668</b> | <b>\$1,501,843</b> |

## FINANCING

|                                 |                    |                    |                    |                    |                    |                    |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Unrestricted .....              | \$1,088,587        | \$1,224,287        | \$1,118,552        | \$1,317,979        | \$1,381,320        | \$1,458,974        |
| Restricted & Organized Research | 35,242             | 88,969             | 42,519             | 43,500             | 42,348             | 42,869             |
| Outstanding Claims .....        |                    | (61,412)           | 2,162              |                    |                    |                    |
| Contingent Fund Increase .....  |                    | (10,000)           |                    |                    |                    |                    |
| <b>TOTAL FINANCING .....</b>    | <b>\$1,123,829</b> | <b>\$1,241,844</b> | <b>\$1,163,233</b> | <b>\$1,361,479</b> | <b>\$1,423,668</b> | <b>\$1,501,843</b> |

The 1959-60, 1960-61 fiscal years are shown on the basis of the previous accounting system. Subsequent years are based on the new Manual of Accounts.

UNIVERSITY UNITS  
EASTERN MONTANA COLLEGE OF EDUCATION

|                                                             | 1959 Biennium      |                      | 1961 Biennium        |                      | 1963 Biennium       |                     |
|-------------------------------------------------------------|--------------------|----------------------|----------------------|----------------------|---------------------|---------------------|
|                                                             | Actual<br>1959-60  | Actual<br>1960-61    | Actual<br>1961-62    | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>DETAIL OF FINANCING</b>                                  |                    |                      |                      |                      |                     |                     |
| <b>UNRESTRICTED</b>                                         |                    |                      |                      |                      |                     |                     |
| Student Fees .....                                          | \$ 130,420         | \$ 123,890           | \$ 192,202           | \$ 246,940           | \$ 274,179          | \$ 284,190          |
| Government Appropriation                                    |                    |                      |                      |                      |                     |                     |
| General Fund .....                                          | 614,753            | 723,556              | 506,540              | 601,414              | 532,141             | 599,784             |
| Millage Fund .....                                          | 343,414            | 376,841              | 419,810              | 469,225              | 575,000             | 575,000             |
| Federal .....                                               |                    |                      |                      | 400                  |                     |                     |
| Total Government Appropriation....                          | \$ 958,167         | \$1,100,397          | \$ 926,350           | \$1,071,039          | \$1,107,141         | \$1,174,784         |
| <b>TOTAL UNRESTRICTED INCOME</b>                            | <b>\$1,088,587</b> | <b>\$1,224,287</b>   | <b>\$1,118,552</b>   | <b>\$1,317,979</b>   | <b>\$1,381,320</b>  | <b>\$1,458,974</b>  |
| <b>RESTRICTED &amp; ORGANIZED RESEARCH</b>                  |                    |                      |                      |                      |                     |                     |
| Student Fees .....                                          |                    | \$ 17,403            | \$ 17,716            | \$ 21,000            | \$ 18,000           | \$ 18,000           |
| Government Appropriation                                    |                    |                      |                      |                      |                     |                     |
| General Fund .....                                          |                    | 21,125               | 24,803               | 22,500               | 24,348              | 24,869              |
| Millage Fund .....                                          | \$ 35,242          | 50,441               |                      |                      |                     |                     |
| Total Government Appropriation....                          | \$ 35,242          | \$ 71,566            | \$ 24,803            | \$ 22,500            | \$ 24,348           | \$ 24,869           |
| <b>TOTAL RESTRICTED &amp; ORGANIZED<br/>RESEARCH INCOME</b> | <b>\$ 35,242</b>   | <b>\$ 88,969</b>     | <b>\$ 42,519</b>     | <b>\$ 43,500</b>     | <b>\$ 42,348</b>    | <b>\$ 42,869</b>    |
| <b>TOTAL UNRESTRICTED &amp;<br/>RESTRICTED INCOME</b>       | <b>\$1,123,829</b> | <b>\$1,313,256 *</b> | <b>\$1,161,071 *</b> | <b>\$1,361,479</b>   | <b>\$1,423,668</b>  | <b>\$1,501,843</b>  |

\* Does not include the adjustments as shown on the Summary

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 9,001.08         |
| Appropriation 1959-60 .....      | 641,746.00          |
| Expenditures .....               | (614,753.00)        |
| <b>Balance .....</b>             | <b>\$ 35,994.46</b> |
| Appropriation 1960-61 .....      | \$691,746.00        |
| Transfer .....                   | (296.14)            |
| Expenditures .....               | (723,555.84)        |
| Encumbered Balance Forward ..... | (3,345.00)          |
| <b>Reversion .....</b>           | <b>\$ 543.48</b>    |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 3,345.00         |
| Appropriation 1961-62 .....      | 542,284.00          |
| Expenditures .....               | (523,473.94)        |
| <b>Balance .....</b>             | <b>\$ 22,155.06</b> |
| Appropriation 1962-63 .....      | \$623,914.00        |
| Estimated Expenditures .....     | (623,914.00)        |
| <b>Estimated Reversion .....</b> | <b>\$ 22,155.06</b> |

## GENERAL FUND (REPAIRS)

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1959-60 .....      | \$ 29,000.00        |
| <b>Balance .....</b>             | <b>\$ 29,000.00</b> |
| Expenditures .....               | (21,125.00)         |
| Encumbered Balance Forward ..... | (7,869.00)          |
| <b>Reversion .....</b>           | <b>\$ 6.00</b>      |

|                                  |             |
|----------------------------------|-------------|
| Encumbered Balance Forward ..... | \$ 5,869.00 |
| Expenditures .....               | (7,869.00)  |
| <b>Balance .....</b>             | <b>\$</b>   |

## MILLAGE FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 56,267.03        |
| Appropriation 1959-60 .....      | 368,836.00          |
| Transfer .....                   | (343.34)            |
| Expenditures .....               | (378,656.41)        |
| <b>Balance .....</b>             | <b>\$ 46,103.28</b> |
| Appropriation 1960-61 .....      | \$399,718.12        |
| Transfer .....                   | (1,262.87)          |
| Expenditures .....               | (427,268.15)        |
| Encumbered Balance Forward ..... | (13,703.16)         |
| <b>Reversion .....</b>           | <b>\$ 3,577.22</b>  |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 13,703.16        |
| Appropriation 1961-62 .....      | 433,320.00          |
| Transfer .....                   | (813.21)            |
| Expenditures .....               | (419,810.50)        |
| <b>Balance .....</b>             | <b>\$ 26,399.45</b> |
| Appropriation 1962-63 .....      | \$469,225.00        |
| Estimated Expenditures .....     | (469,225.00)        |
| <b>Estimated Reversion .....</b> | <b>\$ 26,399.45</b> |

## FEE APPROPRIATION

|                                  |                    |
|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$                 |
| Appropriation 1959-60 .....      | 136,247.70         |
| Expenditures .....               | (130,420.53)       |
| <b>Balance .....</b>             | <b>\$ 5,827.17</b> |
| Appropriation 1960-61 .....      | \$155,190.71       |
| Transfer .....                   | (14,659.12)        |
| Expenditures .....               | (123,890.23)       |
| Encumbered Balance Forward ..... | (22,467.99)        |
| <b>Reversion .....</b>           | <b>\$ .54</b>      |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 22,467.99        |
| Appropriation 1961-62 .....      | 226,212.37          |
| Transfer .....                   | (14.87)             |
| Expenditures .....               | (192,201.76)        |
| <b>Balance .....</b>             | <b>\$ 56,463.73</b> |
| Appropriation 1962-63 .....      | \$267,940.00        |
| Estimated Expenditures .....     | (267,940.00)        |
| <b>Estimated Reversion .....</b> | <b>\$ 56,463.73</b> |

## INTEREST &amp; INCOME FUND

|                            |                   |
|----------------------------|-------------------|
| Balance July 1, 1959 ..... | \$ 4,107.70       |
| Revenue .....              | 28,730.58         |
| Expenditures .....         | <u>(3,871.91)</u> |
| Balance July 1, 1960 ..... | \$ 28,966.37      |
| Revenue .....              | 26,224.08         |
| Expenditures .....         | <u>(9,022.28)</u> |
| Balance Forward .....      | \$ 46,168.17      |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 46,168.17       |
| Revenue .....                         | 28,641.52          |
| Transfer .....                        | (30,000.00)        |
| Expenditures .....                    | <u>(15,958.00)</u> |
| Balance July 1, 1962 .....            | \$ 28,851.69       |
| Estimated Revenue .....               | 28,800.00          |
| Estimated Transfer .....              | <u>(28,000.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 29,651.69       |

## STUDENT AID - US AID

|                            |                   |
|----------------------------|-------------------|
| Balance July 1, 1959 ..... | \$ 97.89          |
| Balance July 1, 1960 ..... | \$ 97.89          |
| Revenue .....              | 1,526.00          |
| Expenditures .....         | <u>(1,440.54)</u> |
| Balance Forward .....      | \$ 183.35         |

|                                       |                 |
|---------------------------------------|-----------------|
| Balance July 1, 1961 .....            | \$ 183.35       |
| Revenue .....                         | 346.00          |
| Transfer .....                        | <u>24.00</u>    |
| Balance July 1, 1962 .....            | \$ 553.35       |
| Estimated Expenditures .....          | <u>(400.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 153.35       |



## EASTERN MONTANA COLLEGE OF EDUCATION

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>               |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     |                   | 3.00              | 3.00              | 3.00                 | 3.00                | 3.00                |
| —Non-Academic .....                 |                   | 6.50              | 7.30              | 7.50                 | 7.50                | 7.50                |
| Salaries & Wages—Academic .....     | \$ 57,688         | \$ 34,168         | \$ 38,875         | \$ 40,775            | \$ 43,775           | \$ 46,775           |
| —Non-Academic ....                  | 68,178            | 33,832            | 30,860            | 34,430               | 35,770              | 37,160              |
| Employee Benefits .....             | 6,289             |                   |                   |                      |                     |                     |
| Repairs & Maintenance—Equipment.... | 402               | 26                | 14                | 750                  | 880                 | 880                 |
| Travel .....                        | 2,857             | 3,970             | 1,143             | 1,800                | 1,900               | 1,950               |
| Communications .....                |                   |                   |                   | 1,000                | 1,080               | 1,130               |
| Other Supplies & Expense .....      | 27,247            | 4,958             | 7,585             | 3,268                | 2,634               | 2,734               |
| Equipment .....                     | 3,414             | 1,892             |                   | 2,400                | 460                 | 900                 |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$166,075</b>  | <b>\$ 78,846</b>  | <b>\$ 78,477</b>  | <b>\$ 84,423</b>     | <b>\$ 86,499</b>    | <b>\$ 91,529</b>    |
| <b>GENERAL EXPENSES</b>             |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 12 Month     |                   | 5.00              | 5.50              | 6.50                 | 6.75                | 6.75                |
| —Non-Academic .....                 |                   | 10.70             | 15.20             | 15.00                | 15.00               | 15.00               |
| Salaries & Wages—Academic .....     |                   | \$ 40,450         | \$ 46,639         | \$ 59,877            | \$ 64,913           | \$ 68,796           |
| —Non-Academic ....                  |                   | 44,746            | 44,579            | 57,035               | 59,170              | 61,380              |
| Employee Benefits .....             |                   |                   | 45,604            | 52,629               | 55,787              | 59,135              |
| Repairs & Maintenance—Equipment.... |                   | 243               |                   | 350                  | 275                 | 300                 |
| Utilities .....                     |                   | 3,054             | 34,280            |                      |                     |                     |
| Travel .....                        |                   | 585               | 4,309             | 7,655                | 8,700               | 9,400               |
| Communications .....                |                   |                   | 13,176            | 9,000                | 9,190               | 9,925               |
| Other Supplies & Expense .....      |                   | 18,092            | 810               | 25,050               | 24,735              | 25,975              |
| Equipment .....                     |                   | 1,427             | 2,200             | 2,500                | 1,190               | 1,600               |
| <b>TOTAL PROGRAM EXPENDITURE</b>    |                   | <b>\$108,597</b>  | <b>\$191,597</b>  | <b>\$214,096</b>     | <b>\$223,960</b>    | <b>\$236,511</b>    |
| <b>INSTRUCTIONAL</b>                |                   |                   |                   |                      |                     |                     |
| Employees FTE—Academic 10 Month     |                   |                   | 6.83              | 50.68                | 50.56               | 50.56               |
| —Academic 12 Month                  |                   | 70.58             | 65.50             | 37.96                | 40.05               | 40.05               |
| —Other Academic ....                |                   | 3.20              |                   | .40                  | .40                 | .40                 |
| —Non-Academic .....                 |                   | 11.50             | 13.44             | 12.41                | 12.41               | 12.41               |
| Salaries & Wages—Academic .....     | \$587,183         | \$580,046         | \$589,732         | \$691,393            | \$712,593           | \$750,516           |
| —Non-Academic ....                  | 67,505            | 36,253            | 33,806            | 33,339               | 34,370              | 35,420              |
| Employee Benefits .....             | 26,260            |                   |                   |                      |                     |                     |
| Repairs & Maintenance—Equipment.... | 3,063             | 3,903             | 314               | 1,610                | 2,960               | 3,050               |
| Travel .....                        | 6,307             |                   | 1,674             | 3,700                | 4,132               | 4,232               |
| Communications .....                |                   |                   |                   | 1,100                | 1,210               | 1,255               |
| Other Supplies & Expense .....      | 21,972            | 23,233            | 7,424             | 10,551               | 12,752              | 13,763              |
| Equipment .....                     | 43,700            | 21,273            | 2,247             | 7,500                | 15,019              | 15,773              |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$755,990</b>  | <b>\$664,708</b>  | <b>\$635,197</b>  | <b>\$749,193</b>     | <b>\$783,036</b>    | <b>\$824,009</b>    |

UNIVERSITY UNITS  
EASTERN MONTANA COLLEGE OF EDUCATION

|                                           | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                           | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EDUCATIONAL DEPARTMENTS ACTIVITIES</b> |                   |                   |                   |                      |                     |                     |
| Employees FTE--Academic 10 Month          |                   |                   |                   | .20                  | .20                 | .20                 |
| --Academic 12 Month                       |                   | 1.40              | 1.33              | 1.59                 | 1.70                | 1.70                |
| --Other Academic ....                     |                   | 2.50              | 4.75              | 5.27                 | 6.15                | 7.13                |
| --Non-Academic .....                      |                   |                   | .50               | .50                  | .50                 | .50                 |
| Salaries & Wages--Academic .....          | \$ 14,870         |                   | \$ 40,475         | \$ 49,960            | \$ 57,992           | \$ 66,555           |
| --Non-Academic ....                       |                   |                   | 1,810             | 2,200                | 2,200               | 2,200               |
| Other Supplies & Expense .....            | 1,351             |                   | 5,785             | 2,200                | 2,400               | 2,500               |
| Equipment .....                           | 3,342             |                   | 963               | 1,070                | 968                 | 375                 |
| <b>TOTAL PROGRAM EXPENDITURE</b>          | <b>\$ 19,563</b>  |                   | <b>\$ 49,033</b>  | <b>\$ 55,430</b>     | <b>\$ 63,560</b>    | <b>\$ 71,630</b>    |

**EXTENSION & PUBLIC SERVICE**

|                                  |                  |                  |                  |                  |                  |
|----------------------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages .....           | \$ 10,800        | \$ 10,798        | \$ 11,000        | \$ 11,000        | \$ 11,000        |
| Travel .....                     | 2,093            | 2,100            | 2,500            | 2,500            | 2,500            |
| Communications .....             |                  |                  | 500              | 500              | 500              |
| Other Supplies & Expense .....   | 4,510            | 4,163            | 4,000            | 4,000            | 4,000            |
| Equipment .....                  |                  | 655              |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b> | <b>\$ 17,403</b> | <b>\$ 17,716</b> | <b>\$ 18,000</b> | <b>\$ 18,000</b> | <b>\$ 18,000</b> |

**LIBRARIES**

|                                      |                  |                  |                  |                  |                  |
|--------------------------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE--Academic 12 Month     | 2.00             | 2.00             | 2.00             | 2.00             | 2.00             |
| --Non-Academic .....                 | 6.50             | 5.53             | 6.60             | 6.60             | 6.60             |
| Salaries & Wages--Academic .....     | \$ 12,167        | \$ 14,900        | \$ 15,668        | \$ 17,221        | \$ 18,059        |
| --Non-Academic ....                  | 20,333           | 8,720            | 20,700           | 21,200           | 21,700           |
| Repairs & Maintenance--Equipment.... | 145              |                  |                  |                  |                  |
| Travel .....                         | 197              |                  | 125              | 125              | 150              |
| Communications .....                 |                  |                  | 50               | 50               | 75               |
| Other Supplies & Expense .....       | 10,373           | 5,290            | 4,535            | 1,825            | 2,775            |
| Equipment .....                      | 47,437           | 7,590            | 12,000           | 23,239           | 27,954           |
| Land & Buildings .....               |                  | 2,120            |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b>     | <b>\$ 90,652</b> | <b>\$ 38,620</b> | <b>\$ 53,078</b> | <b>\$ 63,660</b> | <b>\$ 70,713</b> |

## EASTERN MONTANA COLLEGE OF EDUCATION

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>PHYSICAL PLANT</b>               |                   |                   |                   |                      |                     |                     |
| Employees FTE-Non-Academic .....    |                   | 29.00             | 29.60             | 31.70                | 31.70               | 31.70               |
| Salaries & Wages-Non-Academic ....  | \$111,896         | \$129,029         | \$104,062         | \$121,628            | \$126,488           | \$130,882           |
| Employee Benefits .....             | 5,292             |                   |                   |                      |                     |                     |
| Repairs & Maintenance-Equipment.... | 31,365            | 369               | 622               | 3,000                | 4,507               | 4,800               |
| Utilities .....                     |                   | 28,114            |                   | 40,000               | 44,000              | 46,000              |
| Travel .....                        | 479               |                   | 680               | 100                  | 150                 | 150                 |
| Communications .....                |                   |                   |                   | 200                  | 100                 | 100                 |
| Other Supplies & Expense .....      | 43,179            | 29,367            | 14,662            | 4,764                | 3,243               | 2,046               |
| Recharges .....                     |                   | (3,960)           |                   |                      |                     |                     |
| Equipment .....                     | 9,553             | 18,391            | 22,366            | 17,567               | 6,465               | 5,473               |
| Land & Buildings .....              |                   | 60,765            | 10,201            |                      |                     |                     |
| <b>TOTAL PROGRAM EXPENDITURE</b>    | <b>\$201,764</b>  | <b>\$262,075</b>  | <b>\$152,593</b>  | <b>\$187,259</b>     | <b>\$184,953</b>    | <b>\$189,451</b>    |

UNIVERSITY UNITS  
EASTERN MONTANA COLLEGE OF EDUCATION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY OF AUXILIARY ENTERPRISE FUNDS</b> |                   |                   |                   |                      |                     |                     |
| <b>Employees FTE *</b>                       |                   |                   |                   |                      |                     |                     |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| beginning of Fiscal Year .....               | \$ 44,634         | \$ 30,223         | \$ 60,732         | \$ 67,871            | \$ 100,341          | \$ 139,467          |
| Add Income:                                  |                   |                   |                   |                      |                     |                     |
| Student Fees .....                           |                   |                   | 31,012            | 32,562               | 34,190              | 35,899              |
| Earnings .....                               | 199,902           | 223,973           | 298,668           | 426,795              | 448,137             | 470,618             |
| Other .....                                  | 4,630             | 4,532             | 6,939             | 9,030                | 9,030               | 9,230               |
| <b>Total Funds Available .....</b>           | <b>\$ 249,166</b> | <b>\$ 258,728</b> | <b>\$ 397,351</b> | <b>\$ 536,258</b>    | <b>\$ 591,698</b>   | <b>\$ 655,214</b>   |
| Deduct Expenditures:                         |                   |                   |                   |                      |                     |                     |
| Personal Services .....                      | 63,100            | 66,784            | 108,970           | 131,693              | 138,213             | 144,847             |
| Operation Expense .....                      | 93,953            | 97,759            | 132,191           | 149,749              | 156,855             | 164,213             |
| Capital .....                                | 13,769            | 6,177             | 41,383            | 9,550                | 14,550              | 15,550              |
| Transfer Out .....                           | 48,121            | 27,276            | 46,936            | 144,925              | 142,613             | 145,813             |
| <b>Total Deductions .....</b>                | <b>218,943</b>    | <b>197,996</b>    | <b>329,480</b>    | <b>435,917</b>       | <b>452,231</b>      | <b>470,423</b>      |
| <b>Fund Balance</b>                          |                   |                   |                   |                      |                     |                     |
| end of Fiscal Year .....                     | \$ 30,223         | \$ 60,732         | \$ 67,871         | \$ 100,341           | \$ 139,467          | \$ 184,791          |

\* Employees FTE not supplied by Unit

**SUMMARY OF PLANT FUNDS**

|                                    |                  |                  |                  |                |                |                |
|------------------------------------|------------------|------------------|------------------|----------------|----------------|----------------|
| <b>Fund Balance</b>                |                  |                  |                  |                |                |                |
| beginning of Fiscal Year .....     | \$ 101,254       | \$ 190,893       | \$ 272,090       | \$ 216,088     | \$ 169,906     | \$ 194,796     |
| Add Receipts:                      |                  |                  |                  |                |                |                |
| Student Building Fees .....        | 59,370           | 102,339          | 81,196           | 95,000         | 103,000        | 110,000        |
| Bond Issues .....                  | 1,274,000        |                  | 2,314,000        |                |                |                |
| Notes & Interim Financing .....    |                  | 1,355,000        | 580,282          |                |                |                |
| Transfer In .....                  | 180,758          | 822,088          | 4,202            |                |                |                |
| Earnings-Investments&Reserves      | 39,961           | 48,136           | 28,641           | 28,000         | 28,000         | 28,000         |
| <b>Total Funds Available .....</b> | <b>1,655,343</b> | <b>2,518,456</b> | <b>3,280,411</b> | <b>339,088</b> | <b>300,906</b> | <b>332,796</b> |
| Deduct Expenditures:               |                  |                  |                  |                |                |                |
| New Construction .....             | 841,811          | 1,679,534        | 916,014          |                |                |                |
| Major Repairs .....                |                  |                  | 6,160            | 15,000         | 2,000          |                |
| Purchase of Equipment .....        | 16,886           |                  | 216,470          | 14,118         | 2,700          |                |
| Bond Retirement .....              | 48,360           | 84,370           | 121,423          | 131,331        | 101,410        | 100,500        |
| Transfer Out .....                 | 557,393          | 482,462          | 1,804,256        | 8,733          |                |                |
| <b>Total Deductions .....</b>      | <b>1,464,450</b> | <b>2,246,366</b> | <b>3,064,323</b> | <b>169,182</b> | <b>106,110</b> | <b>100,500</b> |
| <b>Fund Balance</b>                |                  |                  |                  |                |                |                |
| end of Fiscal Year .....           | \$ 190,893       | \$ 272,090       | \$ 216,088       | \$ 169,906     | \$ 194,796     | \$ 232,296     |



## **EDUCATION**



## SUMMARY OF EXPENDITURES

|                                                     | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|-----------------------------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                                     | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees FTE .....                                 | 82.50               | 87.45               | 86.71               | 86.80                | 89.30               | 91.05               |
| <b>EXPENDITURES BY AGENCY</b>                       |                     |                     |                     |                      |                     |                     |
| Education, Board of .....                           | \$ 31,347           | \$ 29,673           | \$ 28,344           | \$ 33,842            | \$ 17,694           | \$ 17,587           |
| Executive Secretary,<br>University of Montana ..... | 21,320              | 47,757              | 74,924              | 83,072               | 82,620              | 85,510              |
| Superintendent of<br>Public Instruction .....       | 1,507,811           | 1,698,646           | 1,787,554           | 2,130,217            | 2,210,555           | 2,280,594           |
| W. I. C. H. E. ....                                 | 40,400              | 51,600              | 68,600              | 88,800               | 102,000             | 110,000             |
| Distribution to Public Schools....                  | 9,059,107           | 9,861,836           | 9,889,288           | 10,556,312           | 11,300,000          | 12,600,000          |
| <b>TOTAL AGENCY .....</b>                           | <b>\$10,659,985</b> | <b>\$11,689,512</b> | <b>\$11,848,710</b> | <b>\$12,892,243</b>  | <b>\$13,712,869</b> | <b>\$15,093,691</b> |

## EXPENDITURES BY OBJECT

|                             |                     |                     |                     |                     |                     |                     |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Personal Services .....     | \$ 410,641          | \$ 462,452          | \$ 485,633          | \$ 545,396          | \$ 557,518          | \$ 594,705          |
| Operation .....             | 188,453             | 187,554             | 185,981             | 224,023             | 255,870             | 224,220             |
| Repairs & Maintenance ..... | 6,725               | 6,076               | 9,535               | 7,115               | 7,410               | 7,635               |
| Capital .....               | 30,994              | 86,796              | 60,237              | 70,820              | 58,515              | 62,050              |
| Grants & Benefits .....     | 10,023,172          | 10,946,634          | 11,107,324          | 12,044,889          | 12,833,556          | 14,205,081          |
| <b>TOTAL OBJECT .....</b>   | <b>\$10,659,985</b> | <b>\$11,689,512</b> | <b>\$11,848,710</b> | <b>\$12,892,243</b> | <b>\$13,712,869</b> | <b>\$15,093,691</b> |

## FINANCING

|                                    |              |              |              |              |              |              |
|------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| General Fund .....                 | \$ 8,337,766 | \$ 9,291,759 | \$10,280,279 | \$10,977,109 | \$11,751,704 | \$13,054,577 |
| Area Redevelopment, US.....        |              |              | 85,665       | 110,077      | 144,903      | 155,078      |
| Area Vocational Program, US.....   | 13,979       | 24,908       | 19,980       | 68,921       | 68,921       | 68,921       |
| Aviation Education Fund .....      | 18,352       | 14,453       | 16,829       | 16,500       |              |              |
| Civil Defense Adult Education, US  |              |              |              | 16,000       | 16,000       | 16,000       |
| Conservation & Education Fund..    | 244          |              |              |              |              |              |
| Film Library Fund .....            | 16,421       | 22,244       | 29,172       | 45,000       | 47,500       | 50,000       |
| Ford Foundation Grant Fund .....   |              | 650          |              |              |              |              |
| George Barden, US .....            | 161,176      | 156,884      | 159,922      | 170,000      | 174,734      | 174,734      |
| Graduate Fellowship Program, US    |              | 12,200       | 7,300        | 11,400       | 11,400       | 11,400       |
| Guidance & Counseling, US .....    | 63,487       | 59,940       | 59,268       | 60,000       |              |              |
| Indian Education Admin., US .....  | 19,479       | 15,635       | 15,254       | 17,785       | 17,785       | 18,235       |
| Indian Education Tuition, US.....  | 110,519      | 131,815      | 67,096       | 80,000       | 80,000       | 80,000       |
| Manpower Development, US .....     |              |              |              | 82,650       | 83,250       | 158,575      |
| Millage Fund .....                 | 12,881       | 11,172       | 12,461       | 9,085        | 18,194       | 18,087       |
| NDEA, US .....                     | 114,306      | 175,743      | 348,832      | 250,000      | 340,960      | 340,960      |
| Practical Nursing, US .....        | 9,279        | 13,171       | 17,471       | 18,000       | 14,338       | 14,338       |
| Public School Equalization Fund    | 1,136,117    | 1,080,678    | 173,953      | 220,571      | 232,827      | 217,515      |
| School Lunch & Milk, US .....      | 474,329      | 473,751      | 517,945      | 557,500      | 560,000      | 560,000      |
| Statistical Services, US .....     | 17,435       | 23,623       | 32,344       | 32,500       |              |              |
| Surplus Donable Property Fund .... | 91,619       | 119,729      | 83,928       | 86,492       | 90,203       | 95,121       |

**EDUCATION**  
**SUMMARY OF EXPENDITURES**

|                                 | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|---------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                 | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Teachers Certificate Fund ..... | \$ 18,302           | \$ 15,944           | \$ 17,423           | \$ 18,000            | \$ 15,000           | \$ 15,000           |
| Text Book License Fund .....    | 36                  | 687                 | 594                 | 200                  | 150                 | 150                 |
| Vocational Education, US.....   | 38,389              | 38,337              | 38,405              | 44,453               | 45,000              | 45,000              |
| Adjustments .....               | 5,869               | 6,189               | (135,411)           |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>    | <b>\$10,659,985</b> | <b>\$11,689,512</b> | <b>\$11,848,710</b> | <b>\$12,892,243</b>  | <b>\$13,712,869</b> | <b>\$15,093,691</b> |



## BOARD OF EDUCATION

|  | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|  | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |

## SUMMARY

|                     |   |   |   |   |      |      |
|---------------------|---|---|---|---|------|------|
| Employees FTE ..... | 4 | 3 | 4 | 4 | 1.20 | 1.20 |
|---------------------|---|---|---|---|------|------|

## EXPENDITURES BY PROGRAM

|                     |           |           |           |           |           |           |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| TOTAL PROGRAM ..... | \$ 31,347 | \$ 29,673 | \$ 28,344 | \$ 33,842 | \$ 17,694 | \$ 17,587 |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|

## EXPENDITURES BY OBJECT

|                             |           |           |           |           |           |           |
|-----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| Personal Services .....     | \$ 16,988 | \$ 13,483 | \$ 17,839 | \$ 19,122 | \$ 5,799  | \$ 5,972  |
| Operation .....             | 13,524    | 15,948    | 10,182    | 14,395    | 11,050    | 11,050    |
| Repairs & Maintenance ..... | 220       | 242       | 323       | 325       | 325       | 325       |
| Capital .....               | 615       |           |           |           | 520       | 240       |
| TOTAL OBJECT .....          | \$ 31,347 | \$ 29,673 | \$ 28,344 | \$ 33,842 | \$ 17,694 | \$ 17,587 |

## FINANCING

|                                      |           |           |           |           |           |           |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund .....                   | \$ 7,788  | \$ 7,594  | \$ 2,669  | \$ 5,801  |           |           |
| Millage Fund .....                   | 12,881    | 11,172    | 12,221    | 8,835     | \$ 17,694 | \$ 17,587 |
| Public School Equalization Fund .... | 10,678    | 10,907    | 13,454    | 19,206    |           |           |
| TOTAL FINANCING .....                | \$ 31,347 | \$ 29,673 | \$ 28,344 | \$ 33,842 | \$ 17,694 | \$ 17,587 |

## FUND BALANCES

## GENERAL FUND

|                             |              |                              |             |
|-----------------------------|--------------|------------------------------|-------------|
| Appropriation 1959-60 ..... | \$ 10,839.00 | Appropriation 1961-62 .....  | \$ 4,010.00 |
| Expenditures .....          | (7,787.65)   | Expenditures .....           | (2,668.27)  |
| Balance .....               | \$ 3,051.35  | Balance .....                | \$ 1,341.73 |
| Appropriation 1960-61 ..... | \$ 10,839.00 | Appropriation 1962-63 .....  | \$ 4,460.00 |
| Expenditures .....          | (7,594.66)   | Estimated Expenditures ..... | (5,801.00)  |
| Reversion .....             | \$ 6,295.69  | Estimated Reversion .....    | \$ .73      |

## MILLAGE FUND

|                                  |                    |
|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 2,530.99        |
| Appropriation 1959-60 .....      | 10,839.00          |
| Transfer .....                   | (74.38)            |
| Expenditures .....               | <u>(12,881.22)</u> |
| <b>Balance .....</b>             | <b>\$ 414.39</b>   |
| Appropriation 1960-61 .....      | \$ 10,839.00       |
| Expenditures .....               | (11,171.82)        |
| Encumbered Balance Forward ..... | <u>(27.33)</u>     |
| <b>Reversion .....</b>           | <b>\$ 54.24</b>    |

|                                  |                    |
|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$ 27.33           |
| Appropriation 1961-62 .....      | 12,205.00          |
| Expenditures .....               | <u>(12,221.36)</u> |
| <b>Balance .....</b>             | <b>\$ 10.97</b>    |
| Appropriation 1962-63 .....      | \$ 8,825.00        |
| Estimated Expenditures .....     | <u>(8,835.00)</u>  |
| <b>Estimated Reversion .....</b> | <b>\$ .97</b>      |

## PUBLIC SCHOOL EQUALIZATION FUND

|                             |                    |
|-----------------------------|--------------------|
| Appropriation 1959-60 ..... | \$ 10,839.00       |
| Expenditures .....          | <u>(10,677.69)</u> |
| <b>Balance .....</b>        | <b>\$ 161.31</b>   |
| Appropriation 1960-61 ..... | \$ 10,839.00       |
| Expenditures .....          | <u>(10,906.68)</u> |
| <b>Reversion .....</b>      | <b>\$ 93.63</b>    |

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1961-62 .....      | \$ 16,330.00       |
| Expenditures .....               | <u>(13,453.97)</u> |
| <b>Balance .....</b>             | <b>\$ 2,876.03</b> |
| Appropriation 1962-63 .....      | \$ 16,330.00       |
| Estimated Expenditures .....     | <u>(19,206.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ .03</b>      |

**EDUCATION**  
**BOARD OF EDUCATION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees FTE .....                          | 4                 | 3                 | 4                 | 4                    | 1.20                | 1.20                |
| Salaries & Wages .....                       | \$ 16,005         | \$ 12,708         | \$ 16,829         | \$ 17,937            | \$ 5,439            | \$ 5,602            |
| Employee Benefits .....                      | 983               | 775               | 1,010             | 1,185                | 360                 | 370                 |
| <b>Total Personal Services .....</b>         | <b>\$ 16,988</b>  | <b>\$ 13,483</b>  | <b>\$ 17,839</b>  | <b>\$ 19,122</b>     | <b>\$ 5,799</b>     | <b>\$ 5,972</b>     |
| Supplies & Materials .....                   | \$ 3,986          | \$ 5,768          | \$ 809            | \$ 845               | \$ 500              | \$ 500              |
| Communications .....                         | 1,210             | 1,275             | 1,204             | 1,200                | 700                 | 700                 |
| Travel .....                                 | 7,811             | 7,898             | 8,169             | 12,000               | 9,500               | 9,500               |
| Contracted Services .....                    | 302               | 1,007             |                   | 350                  | 350                 | 350                 |
| Special Fees .....                           | 215               |                   |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 13,524</b>  | <b>\$ 15,948</b>  | <b>\$ 10,182</b>  | <b>\$ 14,395</b>     | <b>\$ 11,050</b>    | <b>\$ 11,050</b>    |
| Personal Property .....                      | \$ 220            | \$ 242            | \$ 323            | \$ 325               | \$ 325              | \$ 325              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 220</b>     | <b>\$ 242</b>     | <b>\$ 323</b>     | <b>\$ 325</b>        | <b>\$ 325</b>       | <b>\$ 325</b>       |
| Personal Property .....                      | \$ 615            |                   |                   |                      | \$ 520              | \$ 240              |
| <b>Total Capital .....</b>                   | <b>\$ 615</b>     |                   |                   |                      | <b>\$ 520</b>       | <b>\$ 240</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 31,347</b>  | <b>\$ 29,673</b>  | <b>\$ 28,344</b>  | <b>\$ 33,842</b>     | <b>\$ 17,694</b>    | <b>\$ 17,587</b>    |

**EDUCATION**  
**EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA**

|                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|---------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>      |                   |                   |                   |                      |                     |                     |
| Employees FTE ..... | 3.5               | 4.5               | 6.0               | 6.5                  | 6.5                 | 6.5                 |

**EXPENDITURES BY PROGRAM**

|                            |                  |                  |                  |                  |                  |                  |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>TOTAL PROGRAM .....</b> | <b>\$ 21,320</b> | <b>\$ 47,757</b> | <b>\$ 74,924</b> | <b>\$ 83,072</b> | <b>\$ 82,620</b> | <b>\$ 85,510</b> |
|----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|

**EXPENDITURES BY OBJECT**

|                             |                  |                  |                  |                  |                  |                  |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Personal Services .....     | \$ 17,272        | \$ 34,700        | \$ 45,571        | \$ 49,735        | \$ 50,770        | \$ 52,610        |
| Operation .....             | 2,796            | 6,431            | 6,164            | 6,312            | 5,300            | 5,350            |
| Repairs & Maintenance ..... | 209              | 1,479            | 449              | 525              | 750              | 550              |
| Capital .....               | 1,043            | 5,147            |                  |                  | 300              | 1,500            |
| Grants & Benefits .....     |                  |                  | 22,740           | 26,500           | 25,500           | 25,500           |
| <b>TOTAL OBJECT .....</b>   | <b>\$ 21,320</b> | <b>\$ 47,757</b> | <b>\$ 74,924</b> | <b>\$ 83,072</b> | <b>\$ 82,620</b> | <b>\$ 85,510</b> |

**FINANCING**

|                              |                  |                  |                  |                  |                  |                  |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| General Fund .....           | \$ 21,320        | \$ 47,757        | \$ 74,684        | \$ 82,822        | \$ 82,120        | \$ 85,010        |
| Millage Fund .....           |                  |                  | 240 *            | 250              | 500              | 500              |
| <b>TOTAL FINANCING .....</b> | <b>\$ 21,320</b> | <b>\$ 47,757</b> | <b>\$ 74,924</b> | <b>\$ 83,072</b> | <b>\$ 82,620</b> | <b>\$ 85,510</b> |

\* Previously shown as various university unit expenditures.

**FUND BALANCES**

**GENERAL FUND**

|                                  |                     |                                  |                    |
|----------------------------------|---------------------|----------------------------------|--------------------|
| Encumbered Balance Forward ..... | \$                  | Encumbered Balance Forward ..... | \$ 116.49          |
| Appropriation 1959-60 .....      | 25,000.00           | Appropriation 1961-62 .....      | 54,228.00          |
| Expenditures .....               | (21,319.69)         | Expenditures .....               | (52,284.02)        |
| <b>Balance .....</b>             | <b>\$ 3,680.31</b>  | <b>Balance .....</b>             | <b>\$ 2,160.47</b> |
| Appropriation 1960-61 .....      | \$ 70,000.00        | Appropriation 1962-63 .....      | \$ 55,125.00       |
| Expenditures .....               | (47,757.36)         | Estimated Expenditures .....     | (56,572.00)        |
| Encumbered Balance Forward ..... | (116.49)            | Estimated Reversion .....        | \$ 713.47          |
| <b>Reversion .....</b>           | <b>\$ 25,806.46</b> |                                  |                    |

**GENERAL FUND – STUDENT LOAN PROGRAM**

|                                  |              |
|----------------------------------|--------------|
| Appropriation 1961–62 .....      | \$ 22,500.00 |
| Expenditures .....               | (22,500.00)  |
| <b>Balance .....</b>             | <b>\$</b>    |
| Appropriation 1962–63 .....      | \$ 25,500.00 |
| Estimated Expenditures .....     | (25,500.00)  |
| <b>Estimated Reversion .....</b> | <b>\$</b>    |

**MILLAGE FUND – STUDENT TRAVEL**

|                             |                    |                                  |                    |
|-----------------------------|--------------------|----------------------------------|--------------------|
| Appropriation 1959–60 ..... | \$ 2,000.00        | Appropriation 1961–62 .....      | \$ 2,000.00        |
| Expenditures .....          | (325.12) *         | Expenditures .....               | (239.85)           |
| <b>Balance .....</b>        | <b>\$ 1,674.88</b> | <b>Balance .....</b>             | <b>\$ 1,760.15</b> |
| Appropriation 1960–61 ..... | \$ 2,000.00        | Appropriation 1962–63 .....      | \$ 2,000.00        |
| Expenditures .....          | (250.06) *         | Estimated Expenditures .....     | (250.00)           |
| <b>Reversion .....</b>      | <b>\$ 3,424.82</b> | <b>Estimated Reversion .....</b> | <b>\$ 3,510.15</b> |

\* Previously shown as various university unit expenditures.

**EDUCATION**  
**EXECUTIVE SECRETARY, UNIVERSITY OF MONTANA**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Employees FTE .....                          | 3.5               | 4.5               | 6.0               | 6.5                  | 6.5                 | 6.5                 |
| Salaries & Wages .....                       | \$ 16,400         | \$ 33,027         | \$ 43,444         | \$ 47,075            | \$ 47,570           | \$ 49,210           |
| Employee Benefits .....                      | 872               | 1,673             | 2,127             | 2,660                | 3,200               | 3,400               |
| <b>Total Personal Services .....</b>         | <b>\$ 17,272</b>  | <b>\$ 34,700</b>  | <b>\$ 45,571</b>  | <b>\$ 49,735</b>     | <b>\$ 50,770</b>    | <b>\$ 52,610</b>    |
| Supplies & Materials .....                   | \$ 1,236          | \$ 1,872          | \$ 1,415          | \$ 1,512             | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 1,193             | 2,068             | 1,347             | 1,650                | 1,650               | 1,700               |
| Travel .....                                 | 367               | 1,137             | 1,935             | 1,950                | 1,650               | 1,650               |
| Contracted Services .....                    |                   | 1,354             | 1,467             | 1,200                | 500                 | 500                 |
| <b>Total Operation .....</b>                 | <b>\$ 2,796</b>   | <b>\$ 6,431</b>   | <b>\$ 6,164</b>   | <b>\$ 6,312</b>      | <b>\$ 5,300</b>     | <b>\$ 5,350</b>     |
| Personal Property .....                      | \$ 209            | \$ 556            | \$ 449            | \$ 525               | \$ 750              | \$ 550              |
| Real Property .....                          |                   | 923               |                   |                      |                     |                     |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 209</b>     | <b>\$ 1,479</b>   | <b>\$ 449</b>     | <b>\$ 525</b>        | <b>\$ 750</b>       | <b>\$ 550</b>       |
| Personal Property .....                      | \$ 1,043          | \$ 5,147          |                   |                      | \$ 300              | \$ 1,500            |
| <b>Total Capital .....</b>                   | <b>\$ 1,043</b>   | <b>\$ 5,147</b>   |                   |                      | <b>\$ 300</b>       | <b>\$ 1,500</b>     |
| Student Travel .....                         |                   |                   | \$ 240            | \$ 1,000             | \$ 500              | \$ 500              |
| Student Loan Funds .....                     |                   |                   | 22,500            | 25,500               | 25,000              | 25,000              |
| <b>Total Grants &amp; Benefits .....</b>     |                   |                   | <b>\$ 22,740</b>  | <b>\$ 26,500</b>     | <b>\$ 25,500</b>    | <b>\$ 25,500</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 21,376</b>  | <b>\$ 47,757</b>  | <b>\$ 74,924</b>  | <b>\$ 83,072</b>     | <b>\$ 82,620</b>    | <b>\$ 85,510</b>    |

## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                         | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|-----------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                         | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                          |                    |                    |                    |                      |                     |                     |
| Employees FTE .....                     | 75.00              | 79.95              | 76.71              | 76.30                | 81.60               | 83.35               |
| <b>EXPENDITURES BY PROGRAM</b>          |                    |                    |                    |                      |                     |                     |
| Administration .....                    | \$ 350,064         | \$ 461,240         | \$ 532,742         | \$ 567,845           | \$ 561,150          | \$ 552,435          |
| Audio - Visual Education .....          | 44,186             | 56,334             | 63,218             | 83,940               | 87,485              | 90,490              |
| Certification .....                     | 20,860             | 18,493             | 20,923             | 21,500               | 24,615              | 24,940              |
| Civil Defense Adult Education ....      |                    |                    |                    | 16,000               | 16,000              | 16,000              |
| Correspondence School .....             | 36,133             | 33,140             | 20,764             | 12,474               | 13,000              | 13,590              |
| Indian Education .....                  | 133,645            | 147,455            | 82,350             | 97,318               | 97,785              | 98,235              |
| Manpower Development .....              |                    |                    |                    | 82,650               | 83,250              | 158,575             |
| School Lunch .....                      | 507,314            | 506,366            | 548,639            | 597,791              | 617,255             | 598,040             |
| Special Education .....                 | 10,288             | 19,900             | 19,300             | 31,628               | 29,837              | 28,955              |
| Surplus Donable Property .....          | 92,181             | 119,730            | 83,871             | 86,492               | 90,203              | 95,121              |
| Transportation * .....                  | 12,335             | 11,864             | 13,199             | 13,400               | 17,929              | 18,302              |
| Vocational Education .....              | 300,805            | 324,124            | 402,548            | 519,179              | 572,046             | 585,911             |
| <b>TOTAL PROGRAM .....</b>              | <b>\$1,507,811</b> | <b>\$1,698,646</b> | <b>\$1,787,554</b> | <b>\$2,130,217</b>   | <b>\$2,210,555</b>  | <b>\$2,280,594</b>  |
| <b>EXPENDITURES BY OBJECT</b>           |                    |                    |                    |                      |                     |                     |
| Personal Services .....                 | \$ 376,381         | \$ 414,269         | \$ 422,223         | \$ 476,539           | \$ 500,949          | \$ 536,123          |
| Operation .....                         | 162,133            | 155,175            | 159,635            | 193,316              | 223,520             | 191,820             |
| Repairs & Maintenance .....             | 6,296              | 4,355              | 8,763              | 6,265                | 6,335               | 6,760               |
| Capital .....                           | 29,336             | 81,649             | 60,237             | 70,820               | 57,695              | 60,310              |
| Grants & Benefits .....                 | 933,665            | 1,043,198          | 1,136,696          | 1,383,277            | 1,422,056           | 1,485,581           |
| <b>TOTAL OBJECT .....</b>               | <b>\$1,507,811</b> | <b>\$1,698,646</b> | <b>\$1,787,554</b> | <b>\$2,130,217</b>   | <b>\$2,210,555</b>  | <b>\$2,280,594</b>  |
| <b>FINANCING</b>                        |                    |                    |                    |                      |                     |                     |
| General Fund .....                      | \$ 173,789         | \$ 229,254         | \$ 245,038         | \$ 243,374           | \$ 267,584          | \$ 259,567          |
| Area Redevelopment, US .....            |                    |                    | 85,665             | 110,077              | 144,903             | 155,078             |
| Area Vocational Program, US .....       | 13,979             | 24,908             | 19,980             | 68,921               | 68,921              | 68,921              |
| Aviation Education Fund .....           | 18,352             | 14,453             | 16,829             | 16,500               |                     |                     |
| Civil Defense Adult Education, US ..... |                    |                    |                    | 16,000               | 16,000              | 16,000              |
| Conservation & Education Fund...        | 244                |                    |                    |                      |                     |                     |
| Film Library Fund .....                 | 16,421             | 22,244             | 29,172             | 45,000               | 47,500              | 50,000              |
| Ford Foundation Grant Fund .....        |                    | 650                |                    |                      |                     |                     |
| George Barden, US .....                 | 161,176            | 156,884            | 159,922            | 170,000              | 174,734             | 174,734             |
| Graduate Fellowship Program, US .....   |                    | 12,200             | 7,300              | 11,400               | 11,400              | 11,400              |
| Guidance & Counseling, US .....         | 63,487             | 59,940             | 59,268             | 60,000               |                     |                     |
| Indian Education Admin., US .....       | 19,479             | 15,635             | 15,254             | 17,785               | 17,785              | 18,235              |
| Indian Education Tuition .....          |                    |                    |                    |                      |                     |                     |
| Reimbursement, US .....                 | 110,519            | 131,815            | 67,096             | 80,000               | 80,000              | 80,000              |
| NDEA, US .....                          | 114,306            | 175,743            | 348,832            | 250,000              | 340,960             | 340,960             |

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                    | 1959 Biennium      |                    | 1961 Biennium      |                      | 1963 Biennium       |                     |
|------------------------------------|--------------------|--------------------|--------------------|----------------------|---------------------|---------------------|
|                                    | Actual<br>1959-60  | Actual<br>1960-61  | Actual<br>1961-62  | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Practical Nursing, US .....        | \$ 9,279           | \$ 13,171          | \$ 17,471          | \$ 18,000            | \$ 14,338           | \$ 14,338           |
| Public School Equalization Fund... | 160,801            | 163,489            | 160,499            | 201,365              | 232,827             | 217,515             |
| School Lunch & Milk, US .....      | 474,329            | 473,751            | 517,945            | 557,500              | 560,000             | 560,000             |
| Statistical Services, US .....     | 17,435             | 23,623             | 32,344             | 32,500               |                     |                     |
| Surplus Donable Property Fund .... | 91,619             | 119,729            | 83,928             | 86,492               | 90,203              | 95,121              |
| Teachers Certificate Fund .....    | 18,302             | 15,944             | 17,423             | 18,000               | 15,000              | 15,000              |
| Text Book License Fund .....       | 36                 | 687                | 594                | 200                  | 150                 | 150                 |
| Vocational Education, US .....     | 38,389             | 38,337             | 38,405             | 44,453               | 45,000              | 45,000              |
| Manpower Development, US .....     |                    |                    |                    | 82,650               | 83,250              | 158,575             |
| Adjustments .....                  | 5,869              | 6,189              | (135,411)          |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>       | <b>\$1,507,811</b> | <b>\$1,698,646</b> | <b>\$1,787,554</b> | <b>\$2,130,217</b>   | <b>\$2,210,555</b>  | <b>\$2,280,594</b>  |

\* Does not include School Equalization Payments or Transportation Payments.



## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 288.97           |
| Appropriation 1959-60 .....      | 236,000.00          |
| Transfer .....                   | (27.57)             |
| Expenditures .....               | <u>(173,789.40)</u> |
| Balance .....                    | \$ 62,473.00        |
| Appropriation 1960-61 .....      | \$ 236,001.00       |
| Transfer .....                   | (250.00)            |
| Expenditures .....               | (229,254.30)        |
| Encumbered Balance Forward ..... | <u>(5,947.69)</u>   |
| Reversion .....                  | \$ 63,022.01        |

|                                  |                       |
|----------------------------------|-----------------------|
| Encumbered Balance Forward ..... | \$ 5,947.69           |
| Appropriation 1961-62 .....      | 1,268,218.08          |
| Transfer .....                   | (539.08)              |
| Expenditures .....               | <u>(1,221,536.02)</u> |
| Balance .....                    | \$ 52,090.67          |
| Appropriation 1962-63 .....      | \$1,314,954.00        |
| Estimated Expenditures .....     | <u>(1,366,877.00)</u> |
| Estimated Reversion .....        | \$ 167.67             |

## AREA REDEVELOPMENT - US AID

|                                      |                     |
|--------------------------------------|---------------------|
| Balance July 1, 1961 .....           | \$                  |
| Revenue .....                        | 90,341.00           |
| Expenditures .....                   | <u>(85,664.84)</u>  |
| Balance July 1, 1962 .....           | \$ 4,676.16         |
| Estimated Revenue .....              | 105,401.00          |
| Estimated Expenditures .....         | <u>(110,077.00)</u> |
| Estimated Balance June 30, 1963 .... | \$ .16              |

## AREA VOCATIONAL PROGRAM - US AID

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$                 |
| Revenue .....              | 37,471.00          |
| Expenditures .....         | <u>(13,978.64)</u> |
| Balance July 1, 1960 ..... | \$ 23,492.36       |
| Revenue .....              | 24,684.64          |
| Expenditures .....         | <u>(24,908.35)</u> |
| Balance Forward .....      | \$ 23,268.65       |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 23,268.65       |
| Revenue .....                         | 45,652.35          |
| Expenditures .....                    | <u>(19,979.60)</u> |
| Balance July 1, 1962 .....            | \$ 48,941.40       |
| Estimated Revenue .....               | 38,921.00          |
| Estimated Expenditures .....          | <u>(68,921.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 18,941.40       |

## AVIATION EDUCATION FUND

|                            |                    |
|----------------------------|--------------------|
| Balance July 1, 1959 ..... | \$                 |
| Transfer .....             | 36,500.00          |
| Transfer .....             | (16,500.00)        |
| Expenditures .....         | <u>(18,351.57)</u> |
| Balance July 1, 1960 ..... | \$ 1,648.43        |
| Transfer .....             | 22,500.00          |
| Expenditures .....         | <u>(14,452.81)</u> |
| Balance Forward .....      | \$ 9,695.62        |

|                                       |                    |
|---------------------------------------|--------------------|
| Balance July 1, 1961 .....            | \$ 9,695.62        |
| Transfer .....                        | 16,500.00          |
| Expenditures .....                    | <u>(16,829.19)</u> |
| Balance July 1, 1962 .....            | \$ 9,366.43        |
| Estimated Transfer .....              | 16,500.00          |
| Estimated Expenditures .....          | <u>(16,500.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ 9,366.43        |

## CIVIL DEFENSE ADULT EDUCATION - US AID

|                                       |    |                    |
|---------------------------------------|----|--------------------|
| Balance July 1, 1961 .....            | \$ |                    |
| Revenue .....                         |    | <u>5,400.00</u>    |
| Balance July 1, 1962 .....            | \$ | 5,400.00           |
| Estimated Revenue .....               |    | 10,600.00          |
| Estimated Expenditures .....          |    | <u>(16,000.00)</u> |
| Estimated Balance June 30, 1963 ..... | \$ |                    |

## CONSERVATION &amp; EDUCATION FUND

|                            |    |                 |
|----------------------------|----|-----------------|
| Balance July 1, 1959 ..... | \$ | 1,430.37        |
| Transfer .....             |    | (1,196.65)      |
| Expenditures .....         |    | <u>(243.72)</u> |
| Balance July 1, 1960 ..... | \$ |                 |

## FILM LIBRARY FUND

|                            |    |                    |                                       |    |                    |
|----------------------------|----|--------------------|---------------------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ | 4,123.62           | Balance July 1, 1961 .....            | \$ | 6,522.57           |
| Revenue .....              |    | 19,452.82          | Revenue .....                         |    | 32,772.98          |
| Expenditures .....         |    | <u>(16,420.66)</u> | Expenditures .....                    |    | <u>(29,172.20)</u> |
| Balance July 1, 1960 ..... | \$ | 7,155.78           | Balance July 1, 1962 .....            | \$ | 10,123.35          |
| Revenue .....              |    | 21,610.86          | Estimated Revenue .....               |    | 45,000.00          |
| Expenditures .....         |    | <u>(22,244.07)</u> | Estimated Expenditures .....          |    | <u>(45,000.00)</u> |
| Balance Forward .....      | \$ | 6,522.57           | Estimated Balance June 30, 1963 ..... | \$ | 10,123.35          |

## FORD FOUNDATION GRANT FUND

|                            |    |                 |
|----------------------------|----|-----------------|
| Balance July 1, 1960 ..... | \$ |                 |
| Revenue .....              |    | 650.00          |
| Expenditures .....         |    | <u>(650.00)</u> |
| Balance Forward .....      | \$ |                 |

## GEORGE BARDEN - US AID

|                            |    |                     |                                       |    |                     |
|----------------------------|----|---------------------|---------------------------------------|----|---------------------|
| Balance July 1, 1959 ..... | \$ | 24,068.82           | Balance July 1, 1961 .....            | \$ | 2,678.77            |
| Revenue .....              |    | 168,858.23          | Revenue .....                         |    | 157,284.47          |
| Transfer .....             |    | (31,750.57)         | Expenditures .....                    |    | <u>(159,922.16)</u> |
| Expenditures .....         |    | <u>(161,176.48)</u> | Balance July 1, 1962 .....            | \$ | 41.08               |
| Balance July 1, 1960 ..... | \$ |                     | Estimated Revenue .....               |    | 170,000.00          |
| Revenue .....              |    | 159,562.67          | Estimated Expenditures .....          |    | <u>(170,000.00)</u> |
| Expenditures .....         |    | <u>(156,882.90)</u> | Estimated Balance June 30, 1963 ..... | \$ | 41.08               |
| Balance Forward .....      | \$ | 2,678.77            |                                       |    |                     |

## GRADUATE FELLOWSHIP PROGRAM - US AID

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1960 ..... | \$ |                    |
| Revenue .....              |    | 12,000.00          |
| Expenditures .....         |    | <u>(12,200.00)</u> |

Balance Forward ..... \$

|                            |    |                   |
|----------------------------|----|-------------------|
| Balance July 1, 1961 ..... | \$ |                   |
| Revenue .....              |    | 7,300.00          |
| Expenditures .....         |    | <u>(7,300.00)</u> |

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ |                    |
| Estimated Revenue .....      |    | 11,400.00          |
| Estimated Expenditures ..... |    | <u>(11,400.00)</u> |

Estimated Balance June 30, 1963 ..... \$

## GUIDANCE &amp; COUNCILING - US AID

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ | 4,556.63           |
| Revenue .....              |    | 58,971.63          |
| Expenditures .....         |    | <u>(63,487.25)</u> |

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1960 ..... | \$ | 41.01              |
| Revenue .....              |    | 59,994.49          |
| Expenditures .....         |    | <u>(59,940.31)</u> |

Balance Forward ..... \$ 95.19

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1961 ..... | \$ | 95.19              |
| Revenue .....              |    | 59,173.31          |
| Expenditures .....         |    | <u>(59,268.50)</u> |

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ |                    |
| Estimated Revenue .....      |    | 60,000.00          |
| Estimated Expenditures ..... |    | <u>(60,000.00)</u> |

Estimated Balance June 30, 1963 ..... \$

## INDIAN EDUCATION ADMINISTRATION - US AID

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ | 2,552.85           |
| Revenue .....              |    | 18,000.00          |
| Expenditures .....         |    | <u>(19,478.96)</u> |

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1960 ..... | \$ | 1,073.89           |
| Revenue .....              |    | 18,262.12          |
| Expenditures .....         |    | <u>(15,634.58)</u> |

Balance Forward ..... \$ 3,701.43

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1961 ..... | \$ | 3,701.43           |
| Revenue .....              |    | 16,740.00          |
| Expenditures .....         |    | <u>(15,253.85)</u> |

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ | 5,187.58           |
| Estimated Revenue .....      |    | 12,600.00          |
| Estimated Expenditures ..... |    | <u>(17,785.00)</u> |

Estimated Balance June 30, 1963 ..... \$ 2.58

## INDIAN EDUCATION TUITION REIMBURSEMENT - US AID

|                            |    |                     |
|----------------------------|----|---------------------|
| Balance July 1, 1959 ..... | \$ | 59,940.96           |
| Revenue .....              |    | 109,000.00          |
| Expenditures .....         |    | <u>(110,519.14)</u> |

|                            |    |                     |
|----------------------------|----|---------------------|
| Balance July 1, 1960 ..... | \$ | 58,421.82           |
| Revenue .....              |    | 76,527.88           |
| Transfer .....             |    | (2,000.00)          |
| Expenditures .....         |    | <u>(131,814.63)</u> |

Balance Forward ..... \$ 1,135.07

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1961 ..... | \$ | 1,135.07           |
| Revenue .....              |    | 67,404.00          |
| Expenditures .....         |    | <u>(67,096.18)</u> |

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ | 1,442.89           |
| Estimated Revenue .....      |    | 78,557.11          |
| Estimated Expenditures ..... |    | <u>(80,000.00)</u> |

Estimated Balance June 30, 1963 ..... \$

## NDEA - US AID

|                            |                     |                                       |                     |
|----------------------------|---------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$ 216,808.03       | Balance July 1, 1961 .....            | \$ 349,693.93       |
| Revenue .....              | 248,805.22          | Revenue .....                         | 20,000.00           |
| Expenditures .....         | <u>(114,306.43)</u> | Expenditures .....                    | <u>(348,831.92)</u> |
| Balance July 1, 1960 ..... | \$ 351,306.82       | Balance July 1, 1962 .....            | \$ 20,862.01        |
| Revenue .....              | 174,130.00          | Estimated Revenue .....               | 230,000.00          |
| Expenditures .....         | <u>(175,742.89)</u> | Estimated Expenditures .....          | <u>(250,000.00)</u> |
| Balance Forward .....      | \$ 349,693.93       | Estimated Balance June 30, 1963 ..... | \$ 862.01           |

## PRACTICAL NURSING - US AID

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$                 | Balance July 1, 1961 .....            | \$ 8,431.46        |
| Revenue .....              | 20,178.56          | Revenue .....                         | 13,106.54          |
| Expenditures .....         | <u>(9,278.68)</u>  | Expenditures .....                    | <u>(17,470.68)</u> |
| Balance July 1, 1960 ..... | \$ 10,899.88       | Balance July 1, 1962 .....            | \$ 4,067.32        |
| Revenue .....              | 10,702.12          | Estimated Revenue .....               | 18,000.00          |
| Expenditures .....         | <u>(13,170.54)</u> | Estimated Expenditures .....          | <u>(18,000.00)</u> |
| Balance Forward .....      | \$ 8,431.46        | Estimated Balance June 30, 1963 ..... | \$ 4,067.32        |

## PUBLIC SCHOOL EQUALIZATION FUND

|                                  |                       |                                  |                     |
|----------------------------------|-----------------------|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 652.49             | Encumbered Balance Forward ..... | \$ 2,538.65         |
| Appropriation 1959-60 .....      | 1,156,728.00          | Appropriation 1961-62 .....      | 190,460.00          |
| Transfer .....                   | (16.99)               | Transfer .....                   | (521.35)            |
| Expenditures .....               | <u>(1,125,438.80)</u> | Expenditures .....               | <u>(160,499.05)</u> |
| Balance .....                    | \$ 31,924.70          | Balance .....                    | \$ 31,978.25        |
| Appropriation 1960-61 .....      | \$1,079,901.00        | Appropriation 1962-63 .....      | \$ 169,387.00       |
| Expenditures .....               | (1,069,771.22)        | Estimated Expenditures .....     | <u>(201,365.00)</u> |
| Encumbered Balance Forward ..... | <u>(2,538.65)</u>     | Estimated Reversion .....        | \$ .25              |
| Reversion .....                  | \$ 39,515.83          |                                  |                     |

## SCHOOL LUNCH &amp; MILK - US AID

|                            |                     |                                       |                     |
|----------------------------|---------------------|---------------------------------------|---------------------|
| Balance July 1, 1959 ..... | \$ 10,120.55        | Balance July 1, 1961 .....            | \$ 3,688.40         |
| Revenue .....              | 466,198.00          | Revenue .....                         | 515,575.00          |
| Expenditures .....         | <u>(474,328.79)</u> | Expenditures .....                    | <u>(517,944.94)</u> |
| Balance July 1, 1960 ..... | \$ 1,989.76         | Balance July 1, 1962 .....            | \$ 1,318.46         |
| Revenue .....              | 475,450.00          | Estimated Revenue .....               | 557,500.00          |
| Expenditures .....         | <u>(473,751.36)</u> | Estimated Expenditures .....          | <u>(557,500.00)</u> |
| Balance Forward .....      | \$ 3,688.40         | Estimated Balance June 30, 1963 ..... | \$ 1,318.46         |

## STATISTICAL SERVICES – US AID

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 2.09            | Balance July 1, 1961 .....            | \$ 6,277.04        |
| Revenue .....              | 20,647.91          | Revenue .....                         | 39,453.96          |
| Expenditures .....         | <u>(17,434.85)</u> | Expenditures .....                    | <u>(32,344.16)</u> |
| Balance July 1, 1960 ..... | \$ 3,215.15        | Balance July 1, 1962 .....            | \$ 13,386.84       |
| Revenue .....              | 26,684.85          | Estimated Revenue .....               | 32,500.00          |
| Expenditures .....         | <u>(23,622.96)</u> | Estimated Expenditures .....          | <u>(32,500.00)</u> |
| Balance Forward .....      | \$ 6,277.04        | Estimated Balance June 30, 1963 ..... | \$ 13,386.84       |

## SURPLUS DONABLE PROPERTY PROGRAM FUND

|                            |                     |                                       |                    |
|----------------------------|---------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 70,906.64        | Balance July 1, 1961 .....            | \$ 83,172.79       |
| Revenue .....              | 124,456.51          | Revenue .....                         | 73,787.83          |
| Expenditures .....         | <u>(91,619.05)</u>  | Expenditures .....                    | <u>(83,927.89)</u> |
| Balance July 1, 1960 ..... | \$103,744.10        | Balance July 1, 1962 .....            | \$ 73,032.73       |
| Revenue .....              | 99,158.18           | Estimated Revenue .....               | 76,000.00          |
| Expenditures .....         | <u>(119,729.49)</u> | Estimated Expenditures .....          | <u>(86,492.00)</u> |
| Balance Forward .....      | \$ 83,172.79        | Estimated Balance June 30, 1963 ..... | \$ 62,540.73       |

## TEACHERS CERTIFICATE FUND

|                            |                    |                                       |                    |
|----------------------------|--------------------|---------------------------------------|--------------------|
| Balance July 1, 1959 ..... | \$ 7,634.36        | Balance July 1, 1961 .....            | \$ 5,337.99        |
| Revenue .....              | 15,463.70          | Revenue .....                         | 14,236.60          |
| Expenditures .....         | <u>(18,302.32)</u> | Expenditures .....                    | <u>(17,422.64)</u> |
| Balance July 1, 1960 ..... | \$ 4,795.74        | Balance July 1, 1962 .....            | \$ 2,151.95        |
| Revenue .....              | 16,486.00          | Estimated Revenue .....               | 16,000.00          |
| Expenditures .....         | <u>(15,943.75)</u> | Estimated Expenditures .....          | <u>(18,000.00)</u> |
| Balance Forward .....      | \$ 5,337.99        | Estimated Balance June 30, 1963 ..... | \$ 151.95          |

## TEXT BOOK LICENSE FUND

|                            |                 |                                       |                 |
|----------------------------|-----------------|---------------------------------------|-----------------|
| Balance July 1, 1959 ..... | \$ 243.09       | Balance July 1, 1961 .....            | \$ 547.62       |
| Revenue .....              | 814.00          | Revenue .....                         | 157.00          |
| Expenditures .....         | <u>(36.05)</u>  | Expenditures .....                    | <u>(594.50)</u> |
| Balance July 1, 1960 ..... | \$ 1,021.04     | Balance July 1, 1962 .....            | \$ 110.12       |
| Revenue .....              | 214.00          | Estimated Revenue .....               | 200.00          |
| Expenditures .....         | <u>(687.42)</u> | Estimated Expenditures .....          | <u>(200.00)</u> |
| Balance Forward .....      | \$ 547.62       | Estimated Balance June 30, 1963 ..... | \$ 110.12       |

## VOCATIONAL EDUCATION - US AID

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1959 ..... | \$ |                    |
| Revenue .....              |    | 38,389.00          |
| Expenditures .....         |    | <u>(38,389.00)</u> |

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1960 ..... | \$ |                    |
| Revenue .....              |    | 38,337.00          |
| Expenditures .....         |    | <u>(38,336.98)</u> |

|                       |    |     |
|-----------------------|----|-----|
| Balance Forward ..... | \$ | .02 |
|-----------------------|----|-----|

|                            |    |                    |
|----------------------------|----|--------------------|
| Balance July 1, 1961 ..... | \$ | .02                |
| Revenue .....              |    | 38,664.98          |
| Expenditures .....         |    | <u>(38,405.00)</u> |

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ | 260.00             |
| Estimated Revenue .....      |    | 44,193.00          |
| Estimated Expenditures ..... |    | <u>(44,453.00)</u> |

|                                       |    |  |
|---------------------------------------|----|--|
| Estimated Balance June 30, 1963 ..... | \$ |  |
|---------------------------------------|----|--|

## MANPOWER DEVELOPMENT - US AID

|                              |    |                    |
|------------------------------|----|--------------------|
| Balance July 1, 1962 .....   | \$ |                    |
| Estimated Revenue .....      |    | 82,650.00          |
| Estimated Expenditures ..... |    | <u>(82,650.00)</u> |

|                                       |    |  |
|---------------------------------------|----|--|
| Estimated Balance June 30, 1963 ..... | \$ |  |
|---------------------------------------|----|--|

## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>ADMINISTRATION</b>                        |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 25.00             | 31.00             | 29.26             | 28.50                | 29.50               | 29.50               |
| Salaries & Wages .....                       | \$130,463         | \$167,381         | \$165,142         | \$184,724            | \$185,000           | \$192,250           |
| Employee Benefits .....                      | 8,340             | 12,038            | 9,714             | 11,716               | 12,750              | 13,750              |
| <b>Total Personal Services .....</b>         | <b>\$138,803</b>  | <b>\$179,419</b>  | <b>\$174,856</b>  | <b>\$196,440</b>     | <b>\$197,750</b>    | <b>\$206,000</b>    |
| Supplies & Materials .....                   | \$ 22,397         | \$ 18,035         | \$ 46,454         | \$ 32,900            | \$ 45,000           | \$ 30,000           |
| Communications .....                         | 4,319             | 7,873             | 5,952             | 6,250                | 6,250               | 6,500               |
| Travel .....                                 | 18,166            | 20,148            | 22,385            | 25,150               | 21,500              | 21,500              |
| Contracted Services .....                    | 938               | 846               |                   | 13,340               | 13,500              | 13,500              |
| Special Fees .....                           | 4,287             | 5,241             |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 50,107</b>  | <b>\$ 52,143</b>  | <b>\$ 74,791</b>  | <b>\$ 77,640</b>     | <b>\$ 86,250</b>    | <b>\$ 71,500</b>    |
| Personal Property .....                      | \$ 815            | \$ 840            | \$ 2,067          | \$ 1,625             | \$ 1,650            | \$ 2,050            |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 815</b>     | <b>\$ 840</b>     | <b>\$ 2,067</b>   | <b>\$ 1,625</b>      | <b>\$ 1,650</b>     | <b>\$ 2,050</b>     |
| Personal Property .....                      | \$ 8,777          | \$ 10,017         | \$ 19,424         | \$ 18,430            | \$ 4,540            | \$ 1,925            |
| <b>Total Capital .....</b>                   | <b>\$ 8,777</b>   | <b>\$ 10,017</b>  | <b>\$ 19,424</b>  | <b>\$ 18,430</b>     | <b>\$ 4,540</b>     | <b>\$ 1,925</b>     |
| Aviation Education .....                     | \$ 2,100          | \$ 4,274          | \$ 41             | \$ 2,750             |                     |                     |
| NDEA Reimbursement .....                     | 149,462           | 214,547           | 261,563           | 270,960              | \$270,960           | \$270,960           |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$151,562</b>  | <b>\$218,821</b>  | <b>\$261,604</b>  | <b>\$273,710</b>     | <b>\$270,960</b>    | <b>\$270,960</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$350,064</b>  | <b>\$461,240</b>  | <b>\$532,742</b>  | <b>\$567,845</b>     | <b>\$561,150</b>    | <b>\$552,435</b>    |

The Administration Program includes: 1 - Aviation Education (Aviation Program not included in 1963 Biennium)  
 2 - NDEA  
 3 - Textbook Library

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>AUDIO-VISUAL EDUCATION</b>                |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 6                 | 6.2               | 6.2               | 6.3                  | 6.3                 | 6.3                 |
| Salaries & Wages .....                       | \$ 21,588         | \$ 24,692         | \$ 25,629         | \$ 27,294            | \$ 29,170           | \$ 30,024           |
| Employee Benefits .....                      | 1,349             | 1,630             | 1,564             | 1,794                | 2,120               | 2,146               |
| <b>Total Personal Services .....</b>         | <b>\$ 22,937</b>  | <b>\$ 26,322</b>  | <b>\$ 27,193</b>  | <b>\$ 29,088</b>     | <b>\$ 31,290</b>    | <b>\$ 32,170</b>    |
| Supplies & Materials .....                   | \$ 2,537          | \$ 1,882          | \$ 2,616          | \$ 2,187             | \$ 3,000            | \$ 3,000            |
| Communications .....                         | 167               | 2,701             | 1,291             | 375                  | 375                 | 375                 |
| Travel .....                                 | 859               | 883               | 1,541             | 1,700                | 1,400               | 1,400               |
| Contracted Services .....                    | 777               | 788               |                   | 1,400                | 1,400               | 1,400               |
| <b>Total Operation .....</b>                 | <b>\$ 4,340</b>   | <b>\$ 6,254</b>   | <b>\$ 5,448</b>   | <b>\$ 5,662</b>      | <b>\$ 6,175</b>     | <b>\$ 6,175</b>     |
| Personal Property .....                      | \$ 281            | \$ 358            | \$ 228            | \$ 250               | \$ 250              | \$ 250              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 281</b>     | <b>\$ 358</b>     | <b>\$ 228</b>     | <b>\$ 250</b>        | <b>\$ 250</b>       | <b>\$ 250</b>       |
| Personal Property .....                      | \$ 16,628         | \$ 23,400         | \$ 30,349         | \$ 48,940            | \$ 49,770           | \$ 51,895           |
| <b>Total Capital .....</b>                   | <b>\$ 16,628</b>  | <b>\$ 23,400</b>  | <b>\$ 30,349</b>  | <b>\$ 48,940</b>     | <b>\$ 49,770</b>    | <b>\$ 51,895</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 44,186</b>  | <b>\$ 56,334</b>  | <b>\$ 63,218</b>  | <b>\$ 83,940</b>     | <b>\$ 87,485</b>    | <b>\$ 90,490</b>    |
| <b>CERTIFICATION</b>                         |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 4                 | 4                 | 4                 | 3.3                  | 3.3                 | 3.3                 |
| Salaries & Wages .....                       | \$ 13,262         | \$ 12,286         | \$ 15,027         | \$ 14,927            | \$ 16,500           | \$ 17,000           |
| Employee Benefits .....                      | 828               | 799               | 949               | 1,020                | 1,100               | 1,125               |
| <b>Total Personal Services .....</b>         | <b>\$ 14,090</b>  | <b>\$ 13,085</b>  | <b>\$ 15,976</b>  | <b>\$ 15,947</b>     | <b>\$ 17,600</b>    | <b>\$ 18,125</b>    |
| Supplies & Materials .....                   | \$ 3,016          | \$ 2,122          | \$ 576            | \$ 2,003             | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 917               | 987               | 1,027             | 1,000                | 1,000               | 1,000               |
| Travel .....                                 | 1,135             | 240               | 315               | 900                  | 700                 | 700                 |
| Contracted Services .....                    | 47                | 43                |                   |                      | 2,000               | 2,000               |
| Special Fees .....                           | 1,067             | 1,357             | 1,236             | 1,250                | 1,250               | 1,250               |
| <b>Total Operation .....</b>                 | <b>\$ 6,182</b>   | <b>\$ 4,749</b>   | <b>\$ 3,154</b>   | <b>\$ 5,153</b>      | <b>\$ 6,450</b>     | <b>\$ 6,450</b>     |
| Personal Property .....                      | \$ 59             | \$ 143            | \$ 93             | \$ 100               | \$ 100              | \$ 100              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 59</b>      | <b>\$ 143</b>     | <b>\$ 93</b>      | <b>\$ 100</b>        | <b>\$ 100</b>       | <b>\$ 100</b>       |
| Personal Property .....                      | \$ 529            | \$ 516            | \$ 1,700          | \$ 300               | \$ 465              | \$ 265              |
| <b>Total Capital .....</b>                   | <b>\$ 529</b>     | <b>\$ 516</b>     | <b>\$ 1,700</b>   | <b>\$ 300</b>        | <b>\$ 465</b>       | <b>\$ 265</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 20,860</b>  | <b>\$ 18,493</b>  | <b>\$ 20,923</b>  | <b>\$ 21,500</b>     | <b>\$ 24,615</b>    | <b>\$ 24,940</b>    |



## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                          | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                          | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>CIVIL DEFENSE ADULT EDUCATION</b>     |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                      |                   |                   |                   | .5                   | .5                  | .5                  |
| Salaries & Wages .....                   |                   |                   |                   | \$ 6,600             | \$ 6,600            | \$ 6,600            |
| Employee Benefits .....                  |                   |                   |                   | 400                  | 400                 | 400                 |
| <b>Total Personal Services</b> .....     |                   |                   |                   | <b>\$ 7,000</b>      | <b>\$ 7,000</b>     | <b>\$ 7,000</b>     |
| Supplies & Materials .....               |                   |                   |                   | \$ 2,850             | \$ 2,850            | \$ 2,850            |
| Communications .....                     |                   |                   |                   | 400                  | 400                 | 400                 |
| Travel .....                             |                   |                   |                   | 1,750                | 1,750               | 1,750               |
| <b>Total Operation</b> .....             |                   |                   |                   | <b>\$ 5,000</b>      | <b>\$ 5,000</b>     | <b>\$ 5,000</b>     |
| Civil Defense Grant .....                |                   |                   |                   | \$ 4,000             | \$ 4,000            | \$ 4,000            |
| <b>Total Grants &amp; Benefits</b> ..... |                   |                   |                   | <b>\$ 4,000</b>      | <b>\$ 4,000</b>     | <b>\$ 4,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b> .....   |                   |                   |                   | <b>\$ 16,000</b>     | <b>\$ 16,000</b>    | <b>\$ 16,000</b>    |

## CORRESPONDENCE SCHOOL

|                                              |                  |                  |                  |                  |                  |                  |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Employees FTE .....                          | 9                | 8                | 4                | 2.25             | 2.25             | 2.25             |
| Salaries & Wages .....                       | \$ 29,168        | \$ 27,064        | \$ 18,005        | \$ 10,875        | \$ 11,665        | \$ 12,225        |
| Employee Benefits .....                      | 2,055            | 1,813            | 1,103            | 734              | 770              | 800              |
| <b>Total Personal Services</b> .....         | <b>\$ 31,223</b> | <b>\$ 28,877</b> | <b>\$ 19,108</b> | <b>\$ 11,609</b> | <b>\$ 12,435</b> | <b>\$ 13,025</b> |
| Supplies & Materials .....                   | \$ 3,544         | \$ 2,425         | \$ 1,389         | \$ 250           | \$ 250           | \$ 250           |
| Communications .....                         | 139              | 805              | 105              | 250              | 250              | 250              |
| Travel .....                                 | 1,135            | 582              | 24               | 300              |                  |                  |
| Contracted Services .....                    |                  | 17               | 42               |                  |                  |                  |
| Special Fees .....                           |                  |                  | 32               |                  |                  |                  |
| <b>Total Operation</b> .....                 | <b>\$ 4,818</b>  | <b>\$ 3,829</b>  | <b>\$ 1,592</b>  | <b>\$ 800</b>    | <b>\$ 500</b>    | <b>\$ 500</b>    |
| Personal Property .....                      | \$ 92            | \$ 63            | \$ 64            | \$ 65            | \$ 65            | \$ 65            |
| <b>Total Repairs &amp; Maintenance</b> ..... | <b>\$ 92</b>     | <b>\$ 63</b>     | <b>\$ 64</b>     | <b>\$ 65</b>     | <b>\$ 65</b>     | <b>\$ 65</b>     |
| Personal Property .....                      |                  | \$ 371           |                  |                  |                  |                  |
| <b>Total Capital</b> .....                   |                  | <b>\$ 371</b>    |                  |                  |                  |                  |
| <b>TOTAL PROGRAM EXPENDITURE</b> .....       | <b>\$ 36,133</b> | <b>\$ 33,140</b> | <b>\$ 20,764</b> | <b>\$ 12,474</b> | <b>\$ 13,000</b> | <b>\$ 13,590</b> |

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>INDIAN EDUCATION</b>                      |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 2                 | 2                 | 2                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....                       | \$ 15,801         | \$ 11,293         | \$ 12,042         | \$ 13,100            | \$ 13,450           | \$ 13,800           |
| Employee Benefits .....                      | 729               | 751               | 672               | 898                  | 1,000               | 1,100               |
| <b>Total Personal Services</b> .....         | <b>\$ 16,530</b>  | <b>\$ 12,044</b>  | <b>\$ 12,714</b>  | <b>\$ 13,998</b>     | <b>\$ 14,450</b>    | <b>\$ 14,900</b>    |
| Supplies & Materials .....                   | \$ 1,360          | \$ 561            | \$ 218            | \$ 400               | \$ 400              | \$ 400              |
| Communications .....                         | 487               | 386               | 416               | 410                  | 425                 | 425                 |
| Travel .....                                 | 11,837            | 1,672             | 1,717             | 2,260                | 2,260               | 2,260               |
| Contracted Services .....                    | 3,000             | 2                 |                   |                      |                     |                     |
| Special Fees .....                           | 52                |                   |                   |                      |                     |                     |
| <b>Total Operation</b> .....                 | <b>\$ 16,736</b>  | <b>\$ 2,621</b>   | <b>\$ 2,351</b>   | <b>\$ 3,070</b>      | <b>\$ 3,085</b>     | <b>\$ 3,085</b>     |
| Personal Property .....                      |                   |                   |                   | \$ 250               | \$ 250              | \$ 250              |
| <b>Total Repairs &amp; Maintenance</b> ..... |                   |                   |                   | <b>\$ 250</b>        | <b>\$ 250</b>       | <b>\$ 250</b>       |
| Personal Property .....                      | \$ 601            | \$ 975            | \$ 189            |                      |                     |                     |
| <b>Total Capital</b> .....                   | <b>\$ 601</b>     | <b>\$ 975</b>     | <b>\$ 189</b>     |                      |                     |                     |
| Indian School Reimbursement .....            | \$ 99,778         | \$131,815         | \$ 67,096         | \$ 80,000            | \$ 80,000           | \$ 80,000           |
| <b>Total Grants &amp; Benefits</b> .....     | <b>\$ 99,778</b>  | <b>\$131,815</b>  | <b>\$ 67,096</b>  | <b>\$ 80,000</b>     | <b>\$ 80,000</b>    | <b>\$ 80,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$133,645</b>  | <b>\$147,455</b>  | <b>\$ 82,350</b>  | <b>\$ 97,318</b>     | <b>\$ 97,785</b>    | <b>\$ 98,235</b>    |

## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>MANPOWER DEVELOPMENT</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          |                   |                   |                   | 1.50                 | 1.50                | 2.25                |
| Salaries & Wages .....                       |                   |                   |                   | \$ 5,600             | \$ 5,900            | \$ 13,690           |
| Employee Benefits .....                      |                   |                   |                   | 250                  | 350                 | 735                 |
| <b>Total Personal Services</b> .....         |                   |                   |                   | <b>\$ 5,850</b>      | <b>\$ 6,250</b>     | <b>\$ 14,425</b>    |
| Supplies & Materials .....                   |                   |                   |                   | \$ 500               | \$ 500              | \$ 1,000            |
| Communications .....                         |                   |                   |                   | 250                  | 250                 | 400                 |
| Travel .....                                 |                   |                   |                   | 750                  | 950                 | 2,300               |
| <b>Total Operation</b> .....                 |                   |                   |                   | <b>\$ 1,500</b>      | <b>\$ 1,700</b>     | <b>\$ 3,700</b>     |
| Personal Property .....                      |                   |                   |                   | \$ 50                | \$ 50               | \$ 50               |
| <b>Total Repairs &amp; Maintenance</b> ..... |                   |                   |                   | <b>\$ 50</b>         | <b>\$ 50</b>        | <b>\$ 50</b>        |
| Personal Property .....                      |                   |                   |                   | \$ 250               | \$ 250              | \$ 400              |
| <b>Total Capital</b> .....                   |                   |                   |                   | <b>\$ 250</b>        | <b>\$ 250</b>       | <b>\$ 400</b>       |
| MDAT Grant .....                             |                   |                   |                   | \$ 75,000            | \$ 75,000           | \$140,000           |
| <b>Total Grants &amp; Benefits</b> .....     |                   |                   |                   | <b>\$ 75,000</b>     | <b>\$ 75,000</b>    | <b>\$140,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             |                   |                   |                   | <b>\$ 82,650</b>     | <b>\$ 83,250</b>    | <b>\$158,575</b>    |

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SCHOOL LUNCH</b>                          |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 4.50              | 5.00              | 5.50              | 5.45                 | 5.25                | 5.25                |
| Salaries & Wages .....                       | \$ 25,763         | \$ 24,791         | \$ 26,629         | \$ 29,325            | \$ 28,975           | \$ 29,695           |
| Employee Benefits .....                      | 1,495             | 1,581             | 1,769             | 1,966                | 1,980               | 2,030               |
| <b>Total Personal Services .....</b>         | <b>\$ 27,258</b>  | <b>\$ 26,372</b>  | <b>\$ 28,398</b>  | <b>\$ 31,291</b>     | <b>\$ 30,955</b>    | <b>\$ 31,725</b>    |
| Supplies & Materials .....                   | \$ 1,133          | \$ 1,258          | \$ 998            | \$ 1,750             | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 1,212             | 1,583             | 1,031             | 1,000                | 1,000               | 1,000               |
| Travel .....                                 | 2,931             | 2,925             | 3,015             | 3,100                | 3,300               | 3,300               |
| Contracted Services .....                    |                   | 100               |                   | 100                  | 100                 | 100                 |
| Special Fees .....                           | (18,000) *        |                   | (18,000) *        |                      | 20,000              |                     |
| <b>Total Operation .....</b>                 | <b>\$ 5,277</b>   | <b>\$ 5,866</b>   | <b>\$ 5,044</b>   | <b>\$ 5,950</b>      | <b>\$ 25,900</b>    | <b>\$ 5,900</b>     |
| Personal Property .....                      | \$ 186            | \$ 166            | \$ 146            | \$ 150               | \$ 150              | \$ 150              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 186</b>     | <b>\$ 166</b>     | <b>\$ 146</b>     | <b>\$ 150</b>        | <b>\$ 150</b>       | <b>\$ 150</b>       |
| Personal Property .....                      | \$ 264            | \$ 211            | \$ 794            | \$ 400               | \$ 250              | \$ 265              |
| <b>Total Capital .....</b>                   | <b>\$ 264</b>     | <b>\$ 211</b>     | <b>\$ 794</b>     | <b>\$ 400</b>        | <b>\$ 250</b>       | <b>\$ 265</b>       |
| School Lunch Reimbursement .....             | \$474,329         | \$473,751         | \$514,257         | \$560,000            | \$560,000           | \$560,000           |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$474,329</b>  | <b>\$473,751</b>  | <b>\$514,257</b>  | <b>\$560,000</b>     | <b>\$560,000</b>    | <b>\$560,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$507,314</b>  | <b>\$506,366</b>  | <b>\$548,639</b>  | <b>\$597,791</b>     | <b>\$617,255</b>    | <b>\$598,040</b>    |

\* Revolving Fund Appropriation — not included in totals

## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SPECIAL EDUCATION</b>                     |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 1                 | .5                | 1                 | 2                    | 2                   | 2                   |
| Salaries & Wages .....                       | \$ 7,416          | \$ 3,846          | \$ 8,281          | \$ 12,432            | \$ 12,640           | \$ 13,350           |
| Employee Benefits .....                      | 457               | 277               | 530               | 766                  | 797                 | 825                 |
| <b>Total Personal Services .....</b>         | <b>\$ 7,873</b>   | <b>\$ 4,123</b>   | <b>\$ 8,811</b>   | <b>\$ 13,198</b>     | <b>\$ 13,437</b>    | <b>\$ 14,175</b>    |
| Supplies & Materials .....                   | \$ 144            | \$ 758            | \$ 715            | \$ 4,250             | \$ 2,500            | \$ 1,000            |
| Communications .....                         | 558               | 400               | 323               | 850                  | 600                 | 400                 |
| Travel .....                                 | 1,519             | 1,422             | 2,029             | 1,900                | 1,750               | 1,750               |
| Contracted Services .....                    |                   | 12,897            | 7,300             | 11,400               | 11,400              | 11,400              |
| <b>Total Operation .....</b>                 | <b>\$ 2,221</b>   | <b>\$ 15,477</b>  | <b>\$ 10,367</b>  | <b>\$ 18,400</b>     | <b>\$ 16,250</b>    | <b>\$ 14,550</b>    |
| Personal Property .....                      |                   |                   | \$ 27             | \$ 30                | \$ 30               | \$ 30               |
| <b>Total Repairs &amp; Maintenance .....</b> |                   |                   | <b>\$ 27</b>      | <b>\$ 30</b>         | <b>\$ 30</b>        | <b>\$ 30</b>        |
| Personal Property .....                      | \$ 194            | \$ 300            | \$ 95             |                      | \$ 120              | \$ 200              |
| <b>Total Capital .....</b>                   | <b>\$ 194</b>     | <b>\$ 300</b>     | <b>\$ 95</b>      |                      | <b>\$ 120</b>       | <b>\$ 200</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 10,288</b>  | <b>\$ 19,900</b>  | <b>\$ 19,300</b>  | <b>\$ 31,628</b>     | <b>\$ 29,837</b>    | <b>\$ 28,955</b>    |

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SURPLUS DONABLE PROPERTY</b>              |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 6.5               | 6.5               | 6.5               | 6.75                 | 7.5                 | 7.5                 |
| Salaries & Wages .....                       | \$ 32,398         | \$ 34,193         | \$ 36,958         | \$ 36,892            | \$ 41,637           | \$ 42,853           |
| Employee Benefits .....                      | 2,056             | 2,378             | 2,290             | 2,400                | 2,516               | 2,568               |
| <b>Total Personal Services .....</b>         | <b>\$ 34,454</b>  | <b>\$ 36,571</b>  | <b>\$ 39,248</b>  | <b>\$ 39,292</b>     | <b>\$ 44,153</b>    | <b>\$ 45,421</b>    |
| Supplies & Materials .....                   | \$ 1,199          | \$ 2,246          | \$ 1,605          | \$ 2,000             | \$ 2,000            | \$ 2,000            |
| Communications .....                         | 1,028             | 557               | 678               | 750                  | 750                 | 750                 |
| Utilities .....                              | 954               | 1,140             | 1,188             | 1,250                | 1,250               | 1,250               |
| Travel .....                                 | 1,095             | 1,604             | 1,914             | 2,400                | 2,750               | 2,400               |
| Contracted Services .....                    | 46,039            | 33,023            | 25,731            | 35,000               | 35,000              | 35,000              |
| Special Fees .....                           | 965               | 200               | 368               | 300                  | 300                 | 300                 |
| <b>Total Operation .....</b>                 | <b>\$ 51,280</b>  | <b>\$ 38,770</b>  | <b>\$ 31,484</b>  | <b>\$ 41,700</b>     | <b>\$ 42,050</b>    | <b>\$ 41,700</b>    |
| Personal Property .....                      | \$ 2,671          | \$ 865            | \$ 1,570          | \$ 1,500             | \$ 1,500            | \$ 1,500            |
| Real Property .....                          | 1,777             | 1,204             | 3,883             | 1,500                | 1,500               | 1,500               |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 4,448</b>   | <b>\$ 2,069</b>   | <b>\$ 5,453</b>   | <b>\$ 3,000</b>      | <b>\$ 3,000</b>     | <b>\$ 3,000</b>     |
| Personal Property .....                      | \$ 1,999          | \$ 1,205          | \$ 624            | \$ 2,500             | \$ 1,000            | \$ 5,000            |
| Real Property .....                          |                   | 41,115            | 7,062             |                      |                     |                     |
| <b>Total Capital .....</b>                   | <b>\$ 1,999</b>   | <b>\$ 42,320</b>  | <b>\$ 7,686</b>   | <b>\$ 2,500</b>      | <b>\$ 1,000</b>     | <b>\$ 5,000</b>     |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 92,181</b>  | <b>\$119,730</b>  | <b>\$ 83,871</b>  | <b>\$ 86,492</b>     | <b>\$ 90,203</b>    | <b>\$ 95,121</b>    |

## SUPERINTENDENT OF PUBLIC INSTRUCTION

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>TRANSPORATION</b>                         |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 2                 | 1.75              | 2                 | 2                    | 2.50                | 2.50                |
| Salaries & Wages .....                       | \$ 9,962          | \$ 7,270          | \$ 9,601          | \$ 9,760             | \$ 13,350           | \$ 13,620           |
| Employee Benefits .....                      | 517               | 516               | 596               | 669                  | 929                 | 947                 |
| <b>Total Personal Services .....</b>         | <b>\$ 10,479</b>  | <b>\$ 7,786</b>   | <b>\$ 10,197</b>  | <b>\$ 10,429</b>     | <b>\$ 14,279</b>    | <b>\$ 14,567</b>    |
| Supplies & Materials .....                   | \$ 519            | \$ 1,843          | \$ 1,321          | \$ 866               | \$ 1,500            | \$ 1,500            |
| Communications .....                         | 568               | 1,245             | 1,040             | 1,250                | 1,250               | 1,250               |
| Travel .....                                 | 508               | 659               | 536               | 750                  | 450                 | 450                 |
| Contracted Services .....                    | 119               |                   |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 1,714</b>   | <b>\$ 3,747</b>   | <b>\$ 2,897</b>   | <b>\$ 2,866</b>      | <b>\$ 3,200</b>     | <b>\$ 3,200</b>     |
| Personal Property .....                      | \$ 98             | \$ 160            | \$ 105            | \$ 105               | \$ 150              | \$ 175              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 98</b>      | <b>\$ 160</b>     | <b>\$ 105</b>     | <b>\$ 105</b>        | <b>\$ 150</b>       | <b>\$ 175</b>       |
| Personal Property .....                      | \$ 44             | \$ 171            |                   |                      | \$ 300              | \$ 360              |
| <b>Total Capital .....</b>                   | <b>\$ 44</b>      | <b>\$ 171</b>     |                   |                      | <b>\$ 300</b>       | <b>\$ 360</b>       |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$ 12,335</b>  | <b>\$ 11,864</b>  | <b>\$ 13,199</b>  | <b>\$ 13,400</b>     | <b>\$ 17,929</b>    | <b>\$ 18,302</b>    |

**EDUCATION**  
**SUPERINTENDENT OF PUBLIC INSTRUCTION**

|                                              | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|----------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                              | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>VOCATIONAL EDUCATION</b>                  |                   |                   |                   |                      |                     |                     |
| Employees FTE .....                          | 15                | 15                | 16.25             | 17.75                | 19                  | 20                  |
| Salaries & Wages .....                       | \$ 67,989         | \$ 74,895         | \$ 80,646         | \$ 95,858            | \$103,900           | \$116,540           |
| Employee Benefits .....                      | 4,745             | 4,775             | 5,076             | 6,539                | 7,450               | 8,050               |
| <b>Total Personal Services .....</b>         | <b>\$ 72,734</b>  | <b>\$ 79,670</b>  | <b>\$ 85,722</b>  | <b>\$102,397</b>     | <b>\$111,350</b>    | <b>\$124,590</b>    |
| Supplies & Materials .....                   | \$ 3,346          | \$ 3,312          | \$ 3,923          | \$ 4,000             | \$ 6,210            | \$ 7,060            |
| Communications .....                         | 2,082             | 2,621             | 2,345             | 2,700                | 3,050               | 3,200               |
| Travel .....                                 | 13,377            | 15,616            | 16,229            | 18,500               | 17,200              | 19,300              |
| Contracted Services .....                    | 591               | 101               | 10                | 375                  | 500                 | 500                 |
| Special Fees .....                           | 62                | 69                |                   |                      |                     |                     |
| <b>Total Operation .....</b>                 | <b>\$ 19,458</b>  | <b>\$ 21,719</b>  | <b>\$ 22,507</b>  | <b>\$ 25,575</b>     | <b>\$ 26,960</b>    | <b>\$ 30,060</b>    |
| Personal Property .....                      | \$ 317            | \$ 556            | \$ 580            | \$ 640               | \$ 640              | \$ 640              |
| <b>Total Repairs &amp; Maintenance .....</b> | <b>\$ 317</b>     | <b>\$ 556</b>     | <b>\$ 580</b>     | <b>\$ 640</b>        | <b>\$ 640</b>       | <b>\$ 640</b>       |
| Personal Property .....                      | \$ 300            | \$ 3,368          |                   |                      | \$ 1,000            |                     |
| <b>Total Capital .....</b>                   | <b>\$ 300</b>     | <b>\$ 3,368</b>   |                   |                      | <b>\$ 1,000</b>     |                     |
| State .....                                  | \$ 30,000         | \$ 30,000         | \$ 35,000         | \$ 35,000            | \$ 45,000           | \$ 45,000           |
| Federal .....                                | 177,996           | 180,811           | 258,739           | 355,567              | 387,096             | 385,621             |
| <b>Total Grants &amp; Benefits .....</b>     | <b>\$207,996</b>  | <b>\$218,811</b>  | <b>\$293,739</b>  | <b>\$390,567</b>     | <b>\$432,096</b>    | <b>\$430,621</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>             | <b>\$300,805</b>  | <b>\$324,124</b>  | <b>\$402,548</b>  | <b>\$519,179</b>     | <b>\$572,046</b>    | <b>\$585,911</b>    |

The Vocational Education Program includes: 1 - Area Vocational  
2 - Area Redevelopment



## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

|                                | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|--------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>SUMMARY</b>                 |                   |                   |                   |                      |                     |                     |
| <b>EXPENDITURES BY PROGRAM</b> |                   |                   |                   |                      |                     |                     |
| TOTAL PROGRAM .....            | \$ 40,400         | \$ 51,600         | \$ 68,600         | \$ 88,800            | \$102,000           | \$110,000           |
| <b>EXPENDITURES BY OBJECT</b>  |                   |                   |                   |                      |                     |                     |
| Operation .....                | \$ 10,000         | \$ 10,000         | \$ 10,000         | \$ 10,000            | \$ 16,000           | \$ 16,000           |
| Grants & Benefits .....        | 30,400            | 41,600            | 58,600            | 78,800               | 96,000              | 94,000              |
| TOTAL OBJECT .....             | \$ 40,400         | \$ 51,600         | \$ 68,600         | \$ 88,800            | \$102,000           | \$110,000           |
| <b>FINANCING</b>               |                   |                   |                   |                      |                     |                     |
| General Fund .....             | \$ 40,400         | \$ 51,600         | \$ 68,600         | \$ 88,800            | \$102,000           | \$110,000           |
| TOTAL FINANCING .....          | \$ 40,400         | \$ 51,600         | \$ 68,600         | \$ 88,800            | \$102,000           | \$110,000           |

## FUND BALANCES

## GENERAL FUND

|                             |              |                              |              |
|-----------------------------|--------------|------------------------------|--------------|
| Appropriation 1959-60 ..... | \$ 44,800.00 | Appropriation 1961-62 .....  | \$ 72,400.00 |
| Expenditures .....          | (40,400.00)  | Expenditures .....           | (68,600.00)  |
| Balance .....               | \$ 4,400.00  | Balance .....                | \$ 3,800.00  |
| Appropriation 1960-61 ..... | \$ 51,600.00 | Appropriation 1962-63 .....  | \$ 90,400.00 |
| Expenditures .....          | (51,600.00)  | Estimated Expenditures ..... | (88,800.00)  |
| Reversion .....             | \$ 4,400.00  | Estimated Reversion .....    | \$ 5,400.00  |

## EDUCATION

## WESTERN INTERSTATE COMMISSION FOR HIGHER EDUCATION

|                                          | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|------------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                          | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| Supplies & Materials .....               |                   |                   |                   |                      | \$ 50               | \$ 50               |
| Communications .....                     |                   |                   |                   |                      | 200                 | 200                 |
| Travel .....                             |                   |                   |                   |                      | 750                 | 750                 |
| Contracted Services .....                | \$ 10,000         | \$ 10,000         | \$ 10,000         | \$ 10,000            | 15,000              | 15,000              |
| <b>Total Operation .....</b>             | <b>\$ 10,000</b>  | <b>\$ 10,000</b>  | <b>\$ 10,000</b>  | <b>\$ 10,000</b>     | <b>\$ 16,000</b>    | <b>\$ 16,000</b>    |
| Student Fees .....                       | \$ 30,400         | \$ 41,600         | \$ 58,600         | \$ 78,800            | \$ 86,000           | \$ 94,000           |
| <b>Total Grants &amp; Benefits .....</b> | <b>\$ 30,400</b>  | <b>\$ 41,600</b>  | <b>\$ 58,600</b>  | <b>\$ 78,800</b>     | <b>\$ 86,000</b>    | <b>\$ 94,000</b>    |
| <b>TOTAL PROGRAM EXPENDITURE</b>         | <b>\$ 40,400</b>  | <b>\$ 51,600</b>  | <b>\$ 68,600</b>  | <b>\$ 88,800</b>     | <b>\$102,000</b>    | <b>\$110,000</b>    |

**EDUCATION**  
**DISTRIBUTION TO PUBLIC SCHOOLS**

|                                  | 1959 Biennium       |                     | 1961 Biennium       |                      | 1963 Biennium       |                     |
|----------------------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
|                                  | Actual<br>1959-60   | Actual<br>1960-61   | Actual<br>1961-62   | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EXPENDITURES BY PROGRAM</b>   |                     |                     |                     |                      |                     |                     |
| Classroom Assistance .....       |                     |                     | \$ 855,416          | \$ 855,672           |                     |                     |
| Public School Equalization ..... | \$ 8,094,469        | \$ 8,955,554        | 8,057,374           | 8,577,137            | \$10,250,000        | \$11,500,000        |
| Transportation Reimbursement.... | 964,638             | 906,282             | 976,498             | 1,123,503            | 1,050,000           | 1,100,000           |
| <b>TOTAL PROGRAM .....</b>       | <b>\$ 9,059,107</b> | <b>\$ 9,861,836</b> | <b>\$ 9,889,288</b> | <b>\$10,556,312</b>  | <b>\$11,300,000</b> | <b>\$12,600,000</b> |
| <b>EXPENDITURES BY OBJECT</b>    |                     |                     |                     |                      |                     |                     |
| Grants & Benefits .....          | \$ 9,059,107        | \$ 9,861,836        | \$9,889,288         | \$10,556,312         | \$11,300,000        | \$12,600,000        |
| <b>TOTAL OBJECT .....</b>        | <b>\$ 9,059,107</b> | <b>\$ 9,861,836</b> | <b>\$ 9,889,288</b> | <b>\$10,556,312</b>  | <b>\$11,300,000</b> | <b>\$12,600,000</b> |
| <b>FINANCING</b>                 |                     |                     |                     |                      |                     |                     |
| General Fund .....               | \$ 8,094,469        | \$ 8,955,554        | \$ 9,889,288        | \$10,556,312         | \$11,300,000        | \$12,600,000        |
| Public School Equalization ..... | 964,638             | 906,282             |                     |                      |                     |                     |
| <b>TOTAL FINANCING .....</b>     | <b>\$ 9,059,107</b> | <b>\$ 9,861,836</b> | <b>\$ 9,889,288</b> | <b>\$10,556,312</b>  | <b>\$11,300,000</b> | <b>\$12,600,000</b> |





## **MISCELLANEOUS**



## SUMMARY OF EXPENDITURES

|                                     | 1959 Biennium     |                   | 1961 Biennium     |                      | 1963 Biennium       |                     |
|-------------------------------------|-------------------|-------------------|-------------------|----------------------|---------------------|---------------------|
|                                     | Actual<br>1959-60 | Actual<br>1960-61 | Actual<br>1961-62 | Estimated<br>1962-63 | Proposed<br>1963-64 | Proposed<br>1964-65 |
| <b>EXPENDITURES BY PROGRAM</b>      |                   |                   |                   |                      |                     |                     |
| Extradition of Prisoners .....      | \$ 18,751         | \$ 17,039         | \$ 13,982         | \$ 46,107            | \$ 30,000           | \$ 30,000           |
| Fire Insurance Premiums .....       | 2,959             | 191,280           | 207,273           | 277,770              | 230,275             | 240,275             |
| Legislature * .....                 | 70,135            | 494,986           | 59,397            | 543,155              | 37,740              | 542,260             |
| Transportation of Prisoners .....   | 24,914            | 25,197            | 23,907            | 36,903               | 30,000              | 30,000              |
| Uniform State Laws .....            |                   |                   | 1,522             | 2,100                | 2,100               | 2,100               |
| <b>TOTAL PROGRAM .....</b>          | <b>\$116,759</b>  | <b>\$728,502</b>  | <b>\$306,081</b>  | <b>\$906,035</b>     | <b>\$330,115</b>    | <b>\$844,635</b>    |
| <b>EXPENDITURES BY OBJECT</b>       |                   |                   |                   |                      |                     |                     |
| Operation .....                     | \$ 46,624         | \$233,516         | \$246,684         | \$362,880            | \$292,375           | \$302,375           |
| Legislature .....                   | 70,135            | 494,986           | 59,397            | 543,155              | 37,740              | 542,260             |
| <b>TOTAL OBJECT .....</b>           | <b>\$116,759</b>  | <b>\$728,502</b>  | <b>\$306,081</b>  | <b>\$906,035</b>     | <b>\$330,115</b>    | <b>\$844,635</b>    |
| <b>FINANCING</b>                    |                   |                   |                   |                      |                     |                     |
| General Fund .....                  | \$114,100         | \$632,189         | \$194,006         | \$740,335            | \$199,840           | \$709,360           |
| Fish & Game Fund ** .....           |                   |                   |                   | 5,500                | 5,000               | 5,000               |
| Highway Fund ** .....               |                   |                   |                   | 35,000               | 35,000              | 35,000              |
| Millage Fund ** .....               | 2,659             | 96,313            | 112,075           | 125,000              | 90,000              | 95,000              |
| Motor Vehicle Recording Fund **.... |                   |                   |                   | 200                  | 275                 | 275                 |
| <b>TOTAL FINANCING .....</b>        | <b>\$116,759</b>  | <b>\$728,502</b>  | <b>\$306,081</b>  | <b>\$906,035</b>     | <b>\$330,115</b>    | <b>\$844,635</b>    |

\* Includes Legislative Council

\*\* These expenditures are for fire insurance premiums only

## FUND BALANCES

## GENERAL FUND

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 29,936.70        |
| Appropriation 1959-60 .....      | 155,000.00          |
| Transfer .....                   | (18.75)             |
| Expenditures .....               | <u>(114,099.83)</u> |
| <b>Balance .....</b>             | <b>\$ 70,818.12</b> |
| Appropriation 1960-61 .....      | \$707,657.73        |
| Transfer .....                   | (35,500.60)         |
| Expenditures .....               | (632,188.76)        |
| Encumbered Balance Forward ..... | <u>(50,515.78)</u>  |
| <b>Reversion .....</b>           | <b>\$ 60,270.71</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Encumbered Balance Forward ..... | \$ 50,515.78        |
| Appropriation 1961-62 .....      | 252,100.00          |
| Expenditures .....               | <u>(194,005.79)</u> |
| <b>Balance .....</b>             | <b>\$108,609.99</b> |
| Appropriation 1962-63 .....      | \$674,170.00 *      |
| Estimated Expenditures .....     | <u>(740,335.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ 42,444.99</b> |

\* Includes estimated appropriation of \$500,000 for the 1963 Legislature

## FISH &amp; GAME FUND \*

|                             |                    |
|-----------------------------|--------------------|
| Appropriation 1959-60 ..... | \$ 1,000.00        |
| <b>Balance .....</b>        | <b>\$ 1,000.00</b> |
| Appropriation 1960-61 ..... | \$ 6,900.00        |
| <b>Reversion .....</b>      | <b>\$ 7,900.00</b> |

|                                  |                    |
|----------------------------------|--------------------|
| Appropriation 1961-62 .....      | \$ 5,500.00        |
| <b>Balance .....</b>             | <b>\$ 5,500.00</b> |
| Appropriation 1962-63 .....      | \$ 5,500.00        |
| Estimated Expenditures .....     | <u>(5,500.00)</u>  |
| <b>Estimated Reversion .....</b> | <b>\$ 5,500.00</b> |

\* Fire insurance premiums only

## HIGHWAY FUND \*

|                             |                    |
|-----------------------------|--------------------|
| Appropriation 1959-60 ..... | \$ 2,000.00        |
| <b>Balance .....</b>        | <b>\$ 2,000.00</b> |
| Appropriation 1960-61 ..... | \$ 35,000.00       |
| <b>Reversion .....</b>      | <b>\$ 3,700.00</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62 .....      | \$ 35,000.00        |
| <b>Balance .....</b>             | <b>\$ 35,000.00</b> |
| Appropriation 1962-63 .....      | \$ 35,000.00        |
| Estimated Expenditures .....     | <u>(35,000.00)</u>  |
| <b>Estimated Reversion .....</b> | <b>\$ 35,000.00</b> |

\* Fire insurance premiums only

## MILLAGE FUND \*

|                             |                     |
|-----------------------------|---------------------|
| Appropriation 1959-60 ..... | \$ 20,000.00        |
| Expenditures .....          | <u>(2,658.97)</u>   |
| <b>Balance .....</b>        | <b>\$ 17,341.03</b> |
| Appropriation 1960-61 ..... | \$125,000.00        |
| Expenditures .....          | <u>(96,313.44)</u>  |
| <b>Reversion .....</b>      | <b>\$ 46,027.59</b> |

|                                  |                     |
|----------------------------------|---------------------|
| Appropriation 1961-62 .....      | \$125,000.00        |
| Expenditures .....               | <u>(112,075.31)</u> |
| <b>Balance .....</b>             | <b>\$ 12,924.69</b> |
| Appropriation 1962-63 .....      | \$125,000.00        |
| Estimated Expenditures .....     | <u>(125,000.00)</u> |
| <b>Estimated Reversion .....</b> | <b>\$ 12,924.69</b> |

\* Fire insurance premiums only



**MOTOR VEHICLE RECORDING FUND \***

|                             |                  |
|-----------------------------|------------------|
| Appropriation 1959-60 ..... | \$ 200.00        |
| <b>Balance</b> .....        | <b>\$ 200.00</b> |
| Appropriation 1960-61 ..... | \$ 600.00        |
| <b>Reversion</b> .....      | <b>\$ 800.00</b> |

|                                  |                  |
|----------------------------------|------------------|
| Appropriation 1961-62 .....      | \$ 200.00        |
| <b>Balance</b> .....             | <b>\$ 200.00</b> |
| Appropriation 1962-63 .....      | \$ 200.00        |
| Estimated Expenditures .....     | (200.00)         |
| <b>Estimated Reversion</b> ..... | <b>\$ 200.00</b> |

\* Fire insurance premiums only

**STATE OF MONTANA**  
**SUPPLEMENTAL REQUESTS – 1963 LEGISLATURE**

---

**Apprenticeship Council** **\$ 6,000**

The previous budget was based on federal assistance in the program.  
 This assistance was not available. The amount recommended will carry  
 the program through June 30, 1963.

**Secretary of State** **4,800**

The budget for the present biennium did not include sufficient funds for  
 advertising the Constitutional Amendments, as required in Montana law.

**Industrial School** **87,200**

This amount is to finance the replacement of the heating system boiler  
 and fire box which collapsed. Recommendations of the Industrial Accident  
 investigators, the Fire Marshall, and the engineer of the State Board of  
 Examiners required the immediate replacement of the heating system.

**Training School & Hospital** **70,000**

This amount is to finance the conversion of the heating system to natural  
 gas; also to provide for part of fee collections authorized, but not available  
 to the Institution. The following as a recap of fee collections:

|                                               | Actual<br>1961-62 | Estimated<br>1962-63 | Total            |
|-----------------------------------------------|-------------------|----------------------|------------------|
| Approved 1961-63                              | \$150,000         | \$180,000            | \$330,000        |
| Collected                                     | <u>145,632</u>    | <u>155,000</u>       | <u>300,632</u>   |
| <b>Difference</b>                             | <b>\$ 4,368</b>   | <b>\$ 25,000</b>     | <b>\$ 29,368</b> |
| Cost of converting to natural gas (estimated) |                   |                      | <u>40,632</u>    |
| <b>TOTAL REQUEST</b>                          |                   |                      | <b>\$ 70,000</b> |

**TOTAL SUPPLEMENTAL REQUESTS** **\$168,000**

---

STATE OF MONTANA  
STATEMENT OF PROJECTED BUILDING PROJECTS

---

405

**MONTANA INSTITUTIONS**

**STATE HOSPITAL**

|                                    |            |              |
|------------------------------------|------------|--------------|
| Physicians' Housing (Note A) ..... | \$ 120,000 |              |
| Men's Dormitory (Note A) .....     | 150,000    |              |
| Central Garage (Note A) .....      | 30,000     |              |
| Activity Building .....            | 200,000    |              |
| Patient Dormitory .....            | 500,000    | \$ 1,000,000 |

**INDUSTRIAL SCHOOL**

|                                            |             |            |
|--------------------------------------------|-------------|------------|
| Physical Education Building (Note B) ..... | \$ 250,000  |            |
| Vocational Training Center .....           | no estimate |            |
| Cottage Addition .....                     | no estimate |            |
| Three New Cottages .....                   | no estimate | \$ 250,000 |

**VOCATIONAL SCHOOL FOR GIRLS**

|                             |            |            |
|-----------------------------|------------|------------|
| School Room Addition .....  | \$ 345,000 |            |
| Kitchen & Dining Room ..... | 47,500     |            |
| Shop Building .....         | 9,580      |            |
| Records Storage .....       | 5,500      |            |
| Paint Shop .....            | 4,000      | \$ 411,580 |

|                                 |  |                     |
|---------------------------------|--|---------------------|
| <b>TOTAL INSTITUTIONS</b> ..... |  | <b>\$ 1,661,580</b> |
|---------------------------------|--|---------------------|

---

**MONTANA UNIVERSITY UNITS**

**MONTANA STATE UNIVERSITY**

|                                  |           |              |
|----------------------------------|-----------|--------------|
| Sewage Disposal Plant .....      | \$ 9,000  |              |
| Storage & Maintenance Shop ..... | 300,000   |              |
| Heating Plant .....              | 325,000   |              |
| Library Addition .....           | 600,000   |              |
| Forestry Building - New .....    | 500,000   |              |
| Residence Hall .....             | 1,500,000 |              |
| Student Center - New .....       | 2,000,000 | \$ 5,234,000 |

**MONTANA STATE COLLEGE**

|                                  |              |  |
|----------------------------------|--------------|--|
| Student Dormitory .....          | \$ 2,890,000 |  |
| Student Dormitory .....          | 2,550,000    |  |
| Reid Hall Completion .....       | 65,000       |  |
| Chemical Engineering Plant ..... | 25,000       |  |
| Auto Mechanic Shop .....         | 12,000       |  |

STATE OF MONTANA  
STATEMENT OF PROJECTED BUILDING PROJECTS

|                                                |              |              |
|------------------------------------------------|--------------|--------------|
| MONTANA STATE COLLEGE (Cont.)                  |              |              |
| Chemistry Building Completion .....            | \$ 330,000   |              |
| Math-Physics Addition .....                    | 220,000      |              |
| Storage Building (Service Vehicles) .....      | 9,000        |              |
| Storage Building (Instruction Equipment) ..... | 6,000        |              |
| Storage Building (Office Supplies) .....       | 40,000       |              |
| Library Completion .....                       | 291,000      |              |
| Reid Hall (Elevator Addition) .....            | 24,000       | \$ 6,462,000 |
| MONTANA SCHOOL OF MINES                        |              |              |
| Physics - Petroleum Building Completion .....  | \$ 38,000    | \$ 38,000    |
| NORTHERN MONTANA COLLEGE                       |              |              |
| Science Lecture Room .....                     | \$ 15,000    |              |
| Science Building - New .....                   | 700,000      |              |
| Auto Mechanics Completion .....                | 100,000      |              |
| Vocational Technical Building .....            | 850,000      |              |
| Storage Building .....                         | 11,500       |              |
| Central Food Service .....                     | 200,000      |              |
| Dormitory .....                                | 600,000      | \$ 2,476,500 |
| WESTERN MONTANA COLLEGE OF EDUCATION           |              |              |
| Library Extension .....                        | \$ 540,000   |              |
| Dormitory .....                                | 520,000      |              |
| Maintenance Shop .....                         | 42,000       | \$ 1,102,000 |
| EASTERN MONTANA COLLEGE OF EDUCATION           |              |              |
| McMullen Hall Remodeling .....                 | \$ 165,000   |              |
| Library Classroom .....                        | 1,240,000    | \$ 1,405,000 |
| TOTAL UNIVERSITY UNITS .....                   |              | \$16,717,500 |
| TOTAL PROJECTS .....                           |              | \$18,379,080 |
| State Projects .....                           | \$ 8,119,080 |              |
| Self-financing Projects .....                  | 10,260,000   | \$18,379,080 |

(A) - Included in budgets  
(B) - Recommended by Budget Office

Projects are shown without priority; present programs do not justify a major building program without the establishing of planning to determine priorities for new construction.

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